



Bureau of Indian Affairs

**Fiscal Year 2001 Annual Performance Plan
Fiscal Year 1999 Annual Performance Review**

The Bureau of Indian Affairs is the primary agency of the Federal Government charged with the responsibility to administer Federal Indian policy and to discharge the Federal Trust responsibility for American Indian Tribes, Alaska Native villages and Tribal organizations. Federal Indian policy and the Trust responsibility are derived from the special legal and political relationship between the Tribes and the Federal Government.

Hundreds of statutes, treaties, and court decisions dealing with Tribes dominate how the Federal Government and the Bureau deliver services, benefits and funds. The wide range of mandates and authorizations which the Bureau must rely on to administer Federal programs and policies sometimes conflict with one another. Performance management under the Government Performance and Result Act (GPRA) is a prime mechanism in ensuring that these programs are providing the best services possible to customers.

Great strides are being made in the area of performance management. These efforts will improve the services the Bureau provides to its customers. The Bureau solicited Tribal and field input in the revision of the Strategic and Annual Plans to help ensure that they reflect the objectives of not only management, but employees and customers.

The Bureau has realized achievements in 30 of 45 goals for Fiscal Year 1999. Contract Support funding levels are at their highest and Community Development programs are exceeding their goals. The Bureau is striving to improve verification and validation procedures to provide accurate and substantial data in support of performance management. Program evaluation methods are being refined to better review the services provided. Programs that have not fully attained their target goal levels are being evaluated to determine more efficient program methods and procedures to allow for the best use of resources.

This document is an important factor in laying the performance planning foundation, and the Bureau will strive to attain all the goals. However, it must be realized that it is only one piece of a continually evolving process of strategic and performance planning that goes hand in hand with the ever changing needs of American Indians.

Kevin Gover
Assistant Secretary - Indian Affairs

**Bureau of Indian Affairs
Leadership Responsibility**

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Assistant Secretary - Indian Affairs

Hilda Manuel
Deputy Commissioner of Indian Affairs

Loretta Tuell, Acting Director
Office of American Indian Trust

Linda Richardson, Director
Office of Audit and Evaluation

George Gover, Acting Director
Office of Economic Development

Bill Collier, Director
Office of Facilities Management And Construction

Meredith Stanton, Director
Indian Arts and Crafts Board

Joe Christie, Acting Director
Office of Indian Education Programs

George Skibine, Director
Office of Indian Gaming Management

Deborah Maddox, Acting Director
Office of Management and Administration

Ted Quasula, Director
Office of Law Enforcement Services

Bill Sinclair, Director
Office of Self-Governance

Mike Smith, Acting Director
Office of Tribal Services

Terry Virden, Director

Office of Trust Responsibilities

Niles Cesar, Director
Alaska Region

Frank Keel, Director
Eastern Region

Bob Impson, Acting Director
Eastern Oklahoma Region

Cora Jones, Director
Great Plains Region

Larry Morrin, Director
Midwest Region

Elouise Chicarello, Director
Navajo Region

Stanley Speaks, Director
Northwest Region

Ron Jaeger, Director
Pacific Region

Keith Beartusk, Director
Rocky Mountain Region

Dan Deerinwater, Director
Southern Plains Region

Rob Baracker, Director
Southwest Region

Wayne Nordwall, Director
Western Region

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i. Executive Summary

The Bureau's role has changed significantly in the last two decades with an increased emphasis on Indian self-determination. However, Tribes still look to the Bureau for a broad spectrum of critical and complex programs administered either by themselves or the Bureau. These programs include education; law enforcement and detention; social services; resources management; road maintenance; economic development; land and water claim settlements; replacement and repair of schools; and structural deficiencies on high hazard dams. The Bureau's mission and multiple goals reflect the diversity and breadth of its responsibilities.

The FY 1999 Annual Plan had 45 goals that reflected these many programs, and the Bureau experienced a productive performance year. Of those 45 goals, 30 were achieved, 14 were not achieved, and 1, to reduce the crime rate in Indian Country, has not yet received final data.

Ten of the 30 goals that were achieved exceeded proposed target levels and are as follows:

- Contract Support Funding
- Tribes Operating Comprehensive Welfare Plans
- Success Rate of Businesses/Loans in Default
- Increased Access to Museum Property
- Reduced Prompt Pay Penalties
- Increased Schools Providing Native Language Programs
- Increased Mileage Rate Paid for School Transportation
- IRMP Grants Established
- Off Reservation Treaty Fishing Access Sites
- Legal and Technical Research and Study Project Proposals

The Bureau is providing Contract Support funding at a higher level than projected for FY 1999. Increasing the level of Contract Support reduces impediments and will encourage more Tribes to contract and compact programs and thereby increasing Tribal self-determination.

The Bureau's economic development efforts have continued to achieve success. Education and job training are essential to Tribal people to allow them to gain the skill and knowledge to obtain and keep well paying jobs. The other major factor in boosting the Tribal economy is the success of businesses in Tribal communities. The number of guaranteed loans defaulting has reduced and Tribal businesses are improving their management and success rates. This goal has been modified in FY 2000 to focus on the number of businesses supported through guaranteed loans as well as the number of jobs that those businesses create in Indian communities.

Integrated Resource Management Plans (IRMPs) have abounded and far exceeded what was expected for FY 1999. The creation and use of an IRMP by a Tribal government for the development and regulation of Tribal resources facilitates self-governance and assures sovereign control of valued assets. In this way, it can be an empowering experience - both for the Tribe through its use of IRMP as a policy instrument and for Tribal members and their community through the role it allows them to play in the management of their reservation.

The 14 goals not achieved are outlined below:

- Amount of Funds Under Contract
- Housing Repairs and Replacements
- Adult Care Facilities
- Entries in the Artist *Source Directory*
- Miles of Highway Trust Fund (HTF) Paved Roads Maintained
- Radio Systems Converted to Narrowband
- Drop Out Rate
- School Attendance
- Schools Operated by Tribes
- School Square Footage for Operations & Maintenance
- Student Count - Tribally Controlled Community Colleges (TCCCs)
- Graduates - TCCCs
- Real Estate Manuals/Handbooks
- Dams Completing Repair Construction

In the case of the first three goals, additional funding requested was not appropriated by the Congress and a moratorium was placed on new contracts and compacts under *P.L. 93-638*, thus the Bureau was not able to accomplish its intended goals. Adjustments to the target levels for these goals were not finalized prior to print of the FY 1999 Annual Plan. The Bureau will re-evaluate program methods to determine the most valuable use of what resources are provided and determine logical levels of achievement within those resources.

For the goal pertaining to increasing the number of schools operated by Tribes, the Bureau was hindered by Tribal decision to contract. Strong comments were received in response to Tribal review of the revised Strategic Plan. Tribes are adamant that pursuant to the core of Tribal Sovereignty, it is the decision of the Tribes to determine what programs they will contract, if at all, and that this is not an area of determination for the Bureau. Hence, this goal will be discontinued in FY 2000 along with the self-determination goal on the amount of funds under Tribal contract.

Due to outstanding external issues, the construction of Weber Dam has been indefinitely postponed.

For the remaining goals that were not achieved, the Bureau will develop stronger methods of program evaluation to ensure that the programs and their resources are being used in the most productive manner to provide quality services to its consumers. These evaluations will help to determine the best course of action to correct deficiencies and allow the programs to achieve the desired results outlined within the plan.

For FY 2001, major program increases requested by the Bureau in its budget request are highlighted throughout the plan. The increases, such as the \$18.8 million increase requested for Law Enforcement, will assist the Bureau in achieving its goal of reducing the crime rate in Indian Country. The requested increase of \$300.5 million for Education Construction will allow the Bureau to achieve its goal to replace 6 elementary and secondary schools on the Education Facilities Replacement Construction Priority List in FY 2001. All increases requested in the FY 2001 budget are a component of the Administration's Native American Initiative which seeks to provide \$9.4 billion to strengthen Indian communities through improved health, education, housing, economic development, and other programs in more than 45 Federal entities. The FY 2001 budget, like the plan, supports self-determination for Tribes.

ii. About this Document

The FY 2001 Annual Plan is a direct component of the revised Strategic Plan and its Long-term goals. The goals are devoted to improving and strengthening the core programs that allow the Bureau to provide Tribal communities with the best service possible. The Plan was developed in conjunction with Bureau program and field staff to ensure adequate coverage of programs and proper goal direction. Included in the Plan are FY 1999 performance results, an operating plan for FY 2000, and proposed operations for FY 2001.

Section II - Goals: provides the goals, strategies and target levels for FY 2001. These goals contribute a one year increment to the fulfillment of the five year goals presented within the Strategic Plan. FY 1999 Performance results are also included within this section on a goal by goal basis.

Section III - Additional GPRA Information: includes narrative outlines of corrective actions to improve key management issues, the improvement of data verification and validation, and crosscutting areas for both internal and external agencies.

Appendix I provides an At-A-Glance table of FY 1999 Performance.

Appendix II provides an At-A-Glance table of the goals for FY 2000.

SECTION I - INTRODUCTION AND OVERVIEW

1.1 Introduction

Since its establishment in 1824, the Bureau of Indian Affairs has evolved in its role as trustee for the American Indian. From the paternalism of the 1800s to its role today as partner, the Bureau's mission is focused on fulfilling its trust responsibilities and promoting self-determination on behalf of Tribal Governments, American Indians, and Alaska Natives.

The Bureau currently provides Federal services to approximately 1.4 million American Indians and Alaska Natives who are members of 556 Federally recognized Tribes in the 48 contiguous United States and in Alaska. The Bureau administers 43,450,267 acres of Tribally owned land, 11,000,000 acres of individually owned land, and 443,000 acres of Federally owned land which is held in trust status. The Bureau's purpose is to promote and support Tribal decisions on their future paths through self-determination with less administration by the Bureau in non-trust areas.

The Bureau is headed by the Assistant Secretary - Indian Affairs, who is responsible for Bureau policy. Operationally, the Bureau is a bifurcated organization. The Deputy Commissioner of Indian Affairs has line authority over 12 Regional Offices, 58 Agency Offices, 1 subagency, 28 field stations, and 3 irrigation project offices; the Director of the Office of Indian Education Programs has direct authority over 26 education line officers. At the end of FY 1999, the Bureau's total employment was 9,343 full-time equivalents.

1.2 Mission Statement

The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives.

The Plan focuses on three main goal categories that encompass the complex and diverse world of Indian Country and the challenges presented to the Bureau in meeting the needs reflective in our mission:

- *To provide Tribes with the resources they need to strengthen their Tribal Governments and to exercise their authority as sovereign nations.*
- *To enhance and improve the quality of life in Tribal communities.*
- *To protect and preserve trust lands and trust resources to ensure the trust responsibility.*

1.3 Linkage of Bureau Strategic Plan and Departmental Goals

Departmental Goals	GPRA Program Activity	Long-term Goal
Protect the Environment and Preserve our Nation's Natural and Cultural Resources	To assist American Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	<p>By 2005, the Bureau will restore and enhance natural resources on Tribal lands.</p> <p>By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, for Tribes to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery Operations and Maintenance programs.</p>
	Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	<p>The Bureau will ensure that obligations under the Federal Indian Trust responsibility are performed in accordance with the standards required by the laws and policies of the United States.</p> <p>By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country by reducing the amount of its total unperformed obligations.</p> <p>By 2005, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures.</p>

DOI Goals	GPRA Program Activity	Long-term Goal
Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities	As the Federal Trustee of the American Indian and Alaska Native, all eight of the Bureau's GPRA Program activities provide the core foundation for the Department to achieve this goal.	All 18 of the Long-term Goals within the Plan target the Bureau's efforts to achieve its mission and goals and that of the Department on one centralized focus – the American Indian and Alaska Native. This focus is the guiding force for the Bureau in developing its long-term goals to accomplish the GPRA Program Activities and its overall mission. Each goal is instrumental to attainment of this Departmental goal. Reference pages 20-89.

1.4 Linkage to the Budget

The Mission goals in the Plan are the GPRA Program Activities. Due to the diversity of programs within the Bureau, it was necessary to establish the GPRA Program Activities at the subactivity level of the Program and Financing Schedules in the budget. Establishing goals at this level created broader scope long-term goals that reflect the valuable programs that the Bureau provides to Indians and Alaska Natives on a nationwide basis. The GPRA Program Activity funding level shown in the goal tables reflects total funding for all budget programs related to accomplishment of the long-term goal; accomplishment of annual goal targets composes a portion of this funding.

The long-term goals are a general outcome of the Bureau's individual budget programs within each subactivity and their contributions to the mission. Each annual goal and its measures outline what the programs will accomplish as a one-year increment to the long-term goals.

The hierarchy of the Bureau goals is as follows:

Goal categories:

- a) Mission goals
- b) Long-term goals
- c) Annual goals
- d) Goal measures

Goal data is provided in Section II to show annual progression towards goal attainment.

1.5 Adjustments to the Strategic Plan

The Annual Performance Plan outlines the Bureau's goals and measures consistent with the core of the Revised Strategic Plan for year FY 2000 to 2005. Several adjustments were made to the GPRA Program Activities and Long-term Goals through the revision. While the changes are reflected within this plan, specific modifications and the rationale for the changes will be outlined within the Strategic Plan when released in March, 2000.

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by 50 percent and minimizing impediments to Tribal contracting, compacting and grants.	The Bureau will promote Indian Self-Determination by maintaining a 16 percent enhancement in training and technical assistance over FY 1998 levels and minimizing the impediment of limited Contract Support funding to Tribal contracting, compacting and grants.
	By 2005, the Bureau will strengthen Tribal Courts to a level adequate to respond to the expansive caseload arising from the <i>Presidential Initiative on Law Enforcement in Indian Country</i> .	The Bureau will implement and complete stage three of a multi-year implementation plan to improve Tribal Justice Systems and enforce the requirements of <i>P.L. 103-176</i> , the Indian Tribal Justice Act.
HUMAN SERVICES MISSION GOAL: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the conditions of families.	By 2005, the Bureau will improve the quality of life in Indian communities.	<p>The Bureau will provide repair or replacement work for 985 of the 4,775 eligible housing applicants.</p> <hr/> <p>- The Bureau will increase the number of Tribes operating comprehensive welfare plans to 40.</p> <hr/> <p>- The Bureau will assist 4 adult care facilities in obtaining State Medicaid provider status.</p> <hr/> <p>- The Bureau will assist 30 Tribes in establishing/utilizing alcohol and substance abuse prevention programs.</p>

PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by providing a 7 percent reduction in the 1998 Indian Country crime rate for Class I and Class II offenses.	The Bureau will reduce the Indian Country crime rate from 2,323 crimes per 10,000 inhabitants to 2,300 crimes per 10,000 inhabitants.
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FY 2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Training 16% Contract Support 90%	Training 16% Contract Support 88%	Training 26% Contract Support 100%	Training 36% Contract Support 100%	Training 46% Contract Support 100%	Training 50% Contract Support 100%
Stage 2 Complete	Stage 3 Complete	Stage 4 Complete	Stage 5 Complete		
Cumulative Number Assisted 1,348 Cumulative Plans 25 Cumulative Number Assisted 0 Cumulative Tribes 15	Cumulative Number Assisted 2,333 Cumulative Plans 40 Cumulative Number Assisted 4 Cumulative Tribes 30	Cumulative Number Assisted 2,883 Cumulative Plans 55 Cumulative Number Assisted 8 Cumulative Tribes 45	Cumulative Number Assisted 3,433 Cumulative Plans 70 Cumulative Number Assisted 12 Cumulative Tribes 60	Cumulative Number Assisted 3,983 Cumulative Plans 85 Cumulative Number Assisted 16 Cumulative Tribes 75	Cumulative Number Assisted 4,775 Cumulative Plans 100 Cumulative Number Assisted 20 Cumulative Tribes 90
Crime Rate 2,323 per 10,000 inhabitants	Crime Rate 2,300 per 10,000 inhabitants	Crime Rate 2,277 per 10,000 inhabitants	Crime Rate 2,255 per 10,000 inhabitants	Crime Rate 2,232 per 10,000 inhabitants	Crime Rate 2,210 per 10,000 inhabitants

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
COMMUNITY DEVELOPMENT MISSION GOAL: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.	By 2005, the Bureau will improve human capital in Indian communities. The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 90 percent. The Bureau will leverage private sector funding for 50 additional businesses and create/sustain 1000 additional jobs in Indian communities. The Bureau will provide for the administration of forest product sales and permits.	The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 87 percent. <hr/> - The Bureau will provide subsidy leverage to allow for private sector funding of 59 businesses that will create or sustain 1,200 jobs. <hr/> The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.
	By 2005, the IACB will promote the economic development of Indians through their art and craft work. The IACB will initiate 60 trademark registrations for Indian arts and crafts marketing purposes. The IACB will promote 75 Indian art exhibitions. The IACB will promote public awareness of authentic Indian art by increasing public access to museum property by 5 percent.	The IACB will initiate the registration of 15 trademarks for individual Indians and Tribes. <hr/> - The IACB will promote 15 Indian artist sale exhibitions. <hr/> - The IACB will promote public awareness of authentic Indian art by increasing public access to museum property by 1 percent.

	<p>By 2005, the Bureau will improve Highway Trust Fund (HTF) constructed and other Bureau system roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.</p>	<p>The Bureau will maintain 1,800 miles of Highway Trust Fund constructed roads.</p> <hr/> <p>- The Bureau will maintain 12,000 miles of Bureau system roads (all surface types) to a safe standard.</p> <hr/> <p>- The Bureau will maintain 770 Bureau system bridges to address urgent safety deficiencies, preventive maintenance, and routine maintenance per inspection reports.</p>
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FY 2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
<p>Success rate 80%</p> <hr/> <p>Subsidized 54</p> <p>Jobs 1,000</p> <hr/> <p>Board Feet 650 mil</p>	<p>Success rate 87%</p> <hr/> <p>Subsidized 59</p> <p>Jobs 1,200</p> <hr/> <p>Board Feet 650 mil</p>	<p>Success rate 89%</p> <hr/> <p>Subsidized 64</p> <p>Jobs 1,250</p> <hr/> <p>Board Feet 650 mil</p>	<p>Success rate 90%</p> <hr/> <p>Subsidized 69</p> <p>Jobs 1,300</p> <hr/> <p>Board Feet 650 mil</p>	<p>Success rate 90%</p> <hr/> <p>Subsidized 74</p> <p>Jobs 1,350</p> <hr/> <p>Board Feet 650 mil</p>	<p>Success rate 90%</p> <hr/> <p>Subsidized 79</p> <p>Jobs 1,400</p> <hr/> <p>Board Feet 650 mil</p>

Program Established	Trademarks 15	Trademarks 25	Trademarks 35	Trademarks 45	Trademarks 60
Exhibitions 44	Exhibitions 59	Exhibitions 64	Exhibitions 69	Exhibitions 75	Exhibitions 75
Visitors 100,424	Visitors 101,418	Visitors 102,432	Visitors 103,456	Visitors 104,491	Visitors 105,535
Miles 1,600	Miles 1,800	Miles 1,800	Miles 1,800	Miles 1,800	Miles 1,800
Miles 10,000	Miles 12,000	Miles 14,400	Miles 17,280	Miles 20,736	Miles 22,200
Bridges 490	Bridges 770	Bridges 770	Bridges 770	Bridges 770	Bridges 770

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Reduce long-term costs and improve timeliness of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.	By 2005, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weakness in property management, producing unqualified opinions to the financial statements and bringing prompt payment performance up to the Department's acceptable standard of 97 percent by using modern automated techniques and processes for management, while maintaining tight control on costs and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	<p>The Bureau will reduce an additional 30 percent of the basis for qualifications to the Annual Financial Statement.</p> <hr/> <p>The Bureau will bring prompt pay performance up to 97 percent.</p> <hr/> <p>The Bureau will distribute a Tribal Services customer service survey, compile data and begin corrective actions.</p>
	By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	<p>The Bureau will replace 6 elementary and secondary schools on the Education Facilities Replacement Construction Priority List.</p> <hr/> <p>The Bureau will award 15 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.</p> <hr/> <p>The Bureau will prepare an additional 12 radio sites for conversion to narrowband technology.</p> <hr/> <p>The Bureau will replace 3 of the 8 fire trucks noted on the 1997 Fire Truck list as being unsafe and unserviceable.</p>

FY 2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Qualifications 70	Qualifications 40	Qualifications 30	Qualifications 20	Qualifications 10	Qualifications 0
Prompt Pay 96%	Prompt Pay 97%	Prompt Pay 97%	Prompt Pay 97%	Prompt Pay 97%	Prompt Pay 97%
Survey developed clearances approved.	Survey distributed. Data compiled. Corrective actions begun.	2 nd and 3rd surveys developed. Clearances approved.	Surveys distributed. Data compiled. Corrective actions begun.	4 th and 5th surveys developed. Clearances approved.	Surveys distributed. Data compiled. Corrective actions begun.
Schools 3	Schools 6	Schools 6	Schools 6	Schools 6	Schools 6
Projects 12	Projects 15	Projects 15	Projects 15	Projects 15	Projects 15
Converted 12 Cumulative 22	Converted 12 Cumulative 34	Converted 12 Cumulative 46	Converted 12 Cumulative 58	Converted 27 Cumulative 85	
Trucks 2	Trucks 3	Trucks 2	Trucks 2	Truck 1	

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
<p>EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.</p>	<p>By the end of School Year 2004-2005, the Bureau will improve the succession of students to each educational level from early childhood development to job placement.</p>	<p>The Bureau will improve the percentage of students proficient in Math and Language Arts by 8 percent.</p> <hr/> <p>The Bureau will improve the attendance rate at Bureau/Tribal schools by 1 percent.</p> <hr/> <p>The Bureau will improve the percentage of teachers proficient in new assessments by 5 percent.</p> <hr/> <p>-</p> <p>The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.</p> <hr/> <p>The Bureau will confer 1,171 degrees at Tribally Controlled Community Colleges and post-secondary schools.</p>

	<p>By the end of School Year 2004-2005, the Bureau will provide for an improvement in technology, infrastructure, and safety management measures to maximize learning opportunities and to ensure the general well being of Indians and Alaska Native students.</p>	<p>The Bureau will provide 1000 replacement computers for classroom use.</p> <hr/> <p>-</p> <p>The Bureau will connect an additional 35 schools to Internet access.</p> <hr/> <p>The Bureau will improve the percentage of teachers proficient in technology use by 4 percent.</p> <hr/> <p>The Bureau will provide for a 10 percent reduction in the incidences of violence among students.</p> <hr/> <p>-</p> <p>The Bureau will provide student transportation mileage funding comparable to the national average through an increase of \$.04 per mile.</p>
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FY 2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Math 47%	Math 51%	Math 55%	Math 59%	Math 63%	Math 67%
Language 45%	Language 49%	Language 53%	Language 57%	Language 61%	Language 65%
Attendance 91.5%	Attendance 92.5%	Attendance 93%	Attendance 93.5%	Attendance 94%	Attendance 94.5%
Proficiency 59%	Proficiency 64%	Proficiency 68%	Proficiency 72%	Proficiency 76%	Proficiency 80%
Accreditation 100%	Accreditation 100%	Accreditation 100%	Accreditation 100%	Accreditation 100%	Accreditation 100%
Degrees 1,138	Degrees 1,171	Degrees 1,201	Degrees 1,231	Degrees 1,261	Degrees 1,291
Total Computers 2,826	Total Computers 3,826	Total Computers 4,826	Total Computers 5,826	Total Computers 6,826	Total Computers 7,826
Schools Connected 150	Schools Connected 185				
Proficiency 54%	Proficiency 58%	Proficiency 62%	Proficiency 66%	Proficiency 70%	Proficiency 74%
Incidences 11,097	Incidences 9,988	Incidences 8,989	Incidences 8,090	Incidences 7,281	Incidences 6,553
Mileage Funding 2.26	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
RESOURCES MANAGEMENT MISSION GOAL: To assist Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	The Bureau will restore and enhance natural resources on Tribal lands.	<p>The Bureau will provide for the reforestation and improvement of 20 percent of the 1.3 million acres of forest lands needing treatment.</p> <hr/> <p>The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.</p> <hr/> <p>The Bureau will provide for the enhancement of 6,500 acres of wetlands.</p> <hr/> <p>The Bureau will provide support for an additional 95 Tribal water management projects.</p>
	By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, for Tribes to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery maintenance projects.	<p>The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.</p> <hr/> <p>The Bureau will provide assistance in support of 50 Tribal Management programs.</p> <hr/> <p>The Bureau will provide support for 23 maintenance projects for fishing access sites.</p> <hr/> <p>The Bureau will provide support for 50 Tribal Fish Hatchery maintenance projects.</p>
	By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 15 planning grants.

FY 2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Acres 195,000	Acres 260,000	Acres 315,000	Acres 370,000	Acres 425,000	Acres 480,000
Acres 240,000	Acres 320,000	Acres 400,000	Acres 480,000	Acres 560,000	Acres 640,000
Acres 19,500	Acres 26,000	Acres 32,500	Acres 39,000	Acres 45,500	Acres 52,000
Projects 200	Projects 295	Projects 295	Projects 295	Projects 295	Projects 295
Tribes Assisted 41	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43
Programs 50	Programs 50	Programs 50	Programs 50	Programs 50	Programs 50
Projects 17	Projects 23	Projects 23	Projects 23	Projects 23	Projects 23
Projects 50	Projects 50	Projects 50	Projects 50	Projects 50	Projects 50
Grants 17	Grants 32	Grants 37	Grants 42	Grants 47	Grants 50

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	<p>The Office of American Indian Trust (OAIT) will ensure that obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and policies of the United States.</p>	<p>The OAIT will perform 67 trust evaluations.</p>
	<p>By 2005, the Bureau will improve the assistance provided to Tribes in establishing and defining water and land claims through negotiation.</p>	<p>The Bureau will assist 70 Tribes by procuring defense services or private counsel in support of water and land claims.</p> <hr/> <p>The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.</p> <hr/> <p>- The Bureau will fund 80 project proposals for technical research and studies.</p>
	<p>By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country by reducing the amount of its total unperformed obligations.</p>	<p>The Bureau will train 500 Bureau and Tribal employees in the areas of environmental management and endangered species preservation.</p> <hr/> <p>- The Bureau will conduct compliance assistance audits and perform corrective actions at 18 <u>Bureau and Field offices.</u></p> <p>The Bureau will issue an additional 5 guidance documents on environmental management and <u>endangered species preservation.</u></p> <hr/> <p>The Bureau will provide technical or financial assistance to 85 Tribes in the areas of environmental management and endangered species preservation.</p>

	By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions for Tribal and individual Indian land owners.	By September 2001, the Bureau will facilitate the growth of trust income by processing an additional 3,000 trust transactions for Tribal and individual Indian land owners.
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FY2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Evaluations 67	Evaluations 67	Evaluations 67	Evaluations 67	Evaluations 67	Evaluations 67
Tribes Assisted 57	Tribes Assisted 70	Tribes Assisted 70	Tribes Assisted 70	Tribes Assisted 70	Tribes Assisted 70
Teams 20	Teams 20	Teams 20	Teams 20	Teams 20	Teams 20
Project Proposals 80	Project Proposals 80	Project Proposals 80	Project Proposals 80	Project Proposals 80	Project Proposals 80

Trainees 500 Cumulative 750	Trainees 500 Cumulative 1,250	Trainees 500 Cumulative 1,750	Trainees 500 Cumulative 2,250	Trainees 500 Cumulative 2,750	Trainees 500 Cumulative 3,250
Audits 10	Audits 28	Audits 41	Audits 54	Audits 67	Audits 82
Guidance Docs 20	Guidance Docs 25	Guidance Docs 30			
Tribes Assisted 75	Tribes Assisted 85	Tribes Assisted 85	Tribes Assisted 85	Tribes Assisted 85	Tribes Assisted 85
Transactions 37,000	Transactions 40,000	Transactions 42,000	Transactions 45,000	Transactions 45,000	Transactions 45,000

1.6 Bureau of Indian Affairs

GPRA Program Activity	Long-Term Goal	FY 2001 Annual Goal
Trust Services Continued	By 2005, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 26 dams.	The Bureau will complete repair construction on 3 dams in FY 2001 for a total of 19 dams completing construction.

FY2001 PERFORMANCE GOALS AT-A-GLANCE

2000	2001	2002	2003	2004	2005
Dams Complete 16	Dams Complete 19	Dams Complete 21	Dams Complete 23	Dams Complete 25	Dams Complete 26

SECTION II - GOALS

2.1 Tribal Government GPRA Program Activity:

GPRA Program Activity

Tribal Government Mission Goal: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.

Budget Table:

TRIBAL GOVERNMENT	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	341,765	347,749	367,448
Other Aid to Tribal Government -TPA**	94,048	93,934	45,211
Consolidated Tribal Gov't Prog.- TPA	0	0	51,973
Self Governance Compacts - TPA	125,848	122,178	130,789
New Tribes - TPA	1,607	510	344
ISD Fund (New/Expanded Contracts) - TPA		0	5,000
Contract Support - TPA	114,891	125,229	128,732
Self Governance Grants (Shortfalls) - NR	250	249	257
Community Services, General- CO	1,140	1,543	1,053
Tribal Government Services - CO	1,488	1,525	1,554
Office of Self-Governance - GA- CO	1,139	1,157	1,170
Community Services, General- RO	241	242	244
All Other Aid to Tribal Government - RO	1,113	1,182	1,121
Long-Term Goal 2	11,388	11,048	12,585
Tribal Courts - TPA	11,388	11,048	12,585

*All dollar amounts are in thousands.

**Budget Abbreviations: TPA-Tribal Priority Allocations, CO-Central Office, RO-Regional Office, NR-Non-Recurring
OR-Other Recurring, SPP-Special Programs and Pooled Overhead

The Bureau provides Tribal government support under several broad and specific authorities which authorize the Secretary of the Interior to provide services to American Indians and Alaska Natives. This support includes technical assistance to Tribal governments on matters such as *P.L. 93-638* contracting, Contract Support issues, membership criteria, enrollment, judgment funds, and recognition

of Tribes.

P.L. 93-638, the Indian Self-Determination and Education Assistance Act, authorizes Tribes to enter into contracts, grants, cooperative agreements, or compacts with the Bureau. The Self-Determination authority allows Tribes to operate programs and provide services to Indian people, that were at one time, only provided by the Bureau. This gives contracting or compacting Tribes the authority and the flexibility to move funds from one program to another in order to meet the needs of their constituents.

The Indian Self-Determination Act amendments of 1994, *P.L. 103-413*, permanently established Tribal self-governance. Funds are provided to Tribes so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for Tribal citizens according to priorities established by their Tribal Governments. Under Tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to *P.L. 638* contracting Tribes, and the authority to redesign or consolidate programs, services, functions, and activities.

The capability of Tribal contractors to manage and administer contracts or compacts is impaired when full funding of indirect costs is not provided. Inadequate funding of these costs weaken Tribal administrative structures and negatively impacts the direct delivery of program services. Providing a fully funded Contract Support program provides incentives for increased contracting and compacting activity by the Tribes which promotes Tribal self-determination and sovereignty.

Also strengthening Tribal structures are Tribal court systems, a necessary tool for Tribes to achieve strong, viable governments to provide the expeditious and effective administration of justice to the Tribal community and others who conduct business or interact with the Tribal governments, Tribal businesses and Tribal members. The second goal provides for the implementation of the four major requirements of the Indian Tribal Justice Act through a multi-year implementation plan.

<p>Long-term Goal 1: By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by 50 percent and minimizing impediments to Tribal contracting, compacting and grants.</p>
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FY 2001 Performance Goal:

01.01.01.01.01: The Bureau will promote Indian Self-Determination by maintaining a 16 percent enhancement in training and technical assistance over FY 1998 levels and minimizing the impediment of limited Contract Support funding to Tribal contracting, compacting and grants.

Performance Measure: 1. Number of *P.L. 93-638* training sessions held.
 2. Number of *P.L. 93-638* technical assistance workshops held.
 3. Percentage of Contract Support funds provided to Tribal contractors.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	2	4	4	15	15	0
2	0	45	45	50	50	0
3	84	83	88	90	88	-2

Workload and Other Performance Statistics

Performance Indicator: 1. Number of Self-Governance Conferences held.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	2	2	2	2	2	0

Goal Description:

At one time, the Bureau provided virtually all services and programs directly to American Indians. Today, Federal policy emphasis, supported by *P. L. 93-638*, as amended, is on self-determination and self-governance. The goal of the Bureau is to provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.

The first part of this goal focuses on providing Tribes increased training and technical assistance in 638 contracting. If Tribes are well educated in contracting and compacting issues, it will increase the number of Tribes that are willing to contract and compact programs. The second part of this goal provides for increased Contract Support levels. Contract Support funding provides for the indirect costs that Tribes incur when contracting programs. Limited Contract Support funding has been a continuous impediment to Tribal contracting in the past.

To promote Tribal contracting, the Bureau will provide training and technical assistance workshops to Tribes to educate them in the management and administration of contracts. The Bureau will continue supportive programs such as the Indian Self-Determination Fund and New Tribes funding, all of which provide seed money to Tribes to cover the costs of contracting and compacting.

The Bureau will work with Tribes and the Office of the Inspector General (OIG) to clearly define the types of costs that may be included as actual indirect costs. These are important factors directly contributing to the percentage of Contract Support funds the Bureau provides each year to Tribes.

FY 1999 Performance:

Goal: 01.01.01.01.00 - Enhanced training and technical assistance for Tribal Self-Determination.

Report: These are new goal initiatives for FY 2000. Informational baseline data for 1998 and 1999 is provided in the goal table.

Goal: 01.01.01.02.99 - The Bureau will increase contract support funding to 83 percent. (Revised: Minimize the impediment of limited Contract Support funding to Tribal contracting, compacting and grants.)

Report: *Exceeded* – The final Contract Support funding report for FY 1999 identified that Tribal contractors received 88 percent of reported need. This represents a 5 percent increase above the target level.

At the time that the 83 percent target for this goal was established, the FY 1998 Contract Support rate was at 80 percent. Final Contract Support for FY 1998 exceeded this level for a total of 84 percent.

Data Collection Methodology, Sources and Limitations	<ol style="list-style-type: none"> 1. Collection of training session registration records and evaluation forms on a quarterly basis. 2. Collection of workshop registration records and evaluation forms on a quarterly basis. 3. Compilation and preparation of a report to the Congress of funds obligated into Tribal contracts.
Validation	<ol style="list-style-type: none"> 1. Training Session Guidelines and agendas. Review of Feedback on training sessions held. 2. Workshop Guidelines and agendas. Review of Feedback on workshops held. 3. Annual Report to the Congress on Tribal Contracting

Long-term Goal 2: By 2005, the Bureau will strengthen Tribal Courts to a level adequate to respond to the expansive caseload arising from the *Presidential Initiative on Law Enforcement in Indian Country*.

FY 2001 Performance Goal:

01.01.02.01.01: The Bureau will implement and complete stage three of a multi-year implementation plan to improve Tribal Justice Systems and enforce the requirements of *P.L. 103-176*, the Indian Tribal Justice Act.

Performance Measures: Completion of stage 3 workload items.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
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--	Stage 1	Stage 2	Stage 3	Stage 4	+1	
Workload and Other Performance Statistics						
Performance Indicators: 1. Number of Tribal Courts provided technical assistance and training. 2. Number of training sessions provided to court personnel 3. Development of funding criteria based on survey results and distribution of funds for the employment of Tribal court personnel and acquisition of equipment to enhance Tribal Justice systems. 4. The number of remaining Courts of Indian Offenses that need to be reviewed. 5. Number of Tribal judicial conferences planned/funded.						
	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	--	--	--	0	2	+2
2	--	--	--	0	2	+2
3	--	--	Survey complete	Data collected/ compiled	Criteria developed/ funds distributed	+1
4	13	--	9	5	1	-4
5	--	--	2 planned	1funded	1 funded	0

Goal Description:

Tribal courts are relatively new institutions in Indian Country and have not reached the level of staffing and funding typically required of courts of general jurisdiction with similar types and numbers of cases. Tribal Courts have not received increases in funding even though they continue to have more and more complex cases. In addition, the *Presidential Initiative on Law Enforcement in Indian Country* will produce increasing numbers of criminal cases for the Courts to dispose of. Without a commensurate funding response for Tribal Courts, a backlog of criminal cases will result. There is also the probability that criminals will go unprocessed and unpunished because of constitutional speedy trial issues.

The Tribal Courts program focuses on compliance with Title I of the Indian Tribal Justice Act (*P.L. 103-176*), enacted on December 3, 1993. The Act has four major requirements: (1) establish an Office of Tribal Justice Support; (2) conduct a survey of Tribal justice systems; (3) provide base support funding for Tribal justice systems; and (4) support Tribal judicial conferences. To achieve the goal, the Bureau proposes to complete the implementation of the four major requirements through a multi-year implementation plan. Stage III, which will be carried out in FY 2001, is as follows:

Stage III

1. Provide technical assistance and training to two Tribal Courts with code and procedural rules development.
2. Provide two training sessions for Tribal Court personnel for the enhancement and improvement of Tribal justice systems.
3. Develop funding criteria for distribution of funds for the employment of Tribal Court

personnel and acquisition of equipment and technological improvements to enhance existing Tribal justice systems.

4. Complete four court reviews.
5. Sponsor one judicial conference.

FY 1999 Performance:

Goal: 01.01.02.01.99 - The Bureau will implement and complete stage one of a multi-year implementation plan to improve Tribal Justice Systems and enforce the requirements of *P.L. 103-176*, the Indian Tribal Justice Act.

Report: *Achieved* - The Bureau successfully completed stage one and accomplished the goal for FY 1999. The survey, four Tribal court reviews, and planning of judicial conferences were all completed.

Data Collection Methodology, Sources and Limitations	<ol style="list-style-type: none"> 1. Headquarters prepares quarterly reports on technical assistance provided. 2. Collection of training session registration records and evaluation forms on a quarterly basis. 3. Survey data is reviewed and distribution formula is developed. 4. Headquarters conducts on-site reviews and prepares reports. 5. Bureau/Tribal Workgroup will sponsor Judicial conferences.
Validation	<ol style="list-style-type: none"> 1. Technical Assistance Reports and training logs. 2. Training Session Guidelines and agendas. Feedback on training sessions held. 3. Report of distribution formula and methodology. 4. Reports of Court Reviews 5. Conference Agenda and follow up reports.

FY 1999 Discontinued or Changed Goals:

Goal: 01.01.01.01.99 - The Bureau will increase the level of base funding obligations under contracts or compacts to 57.5 percent.

Report: *Not Achieved* - Due to a Congressionally imposed moratorium in FY 1999 prohibiting new contracts or compacts under *P.L. 93-638*, as amended, base funding under contracts and compacts remained at the same level as achieved in FY 1998.

The Bureau has discontinued this goal in FY 2000 due to Tribal comments received in response to the Draft Strategic Plan. Tribes feel that the Bureau's determination of their level of contracting or compacting is contradictory to their self-determination. Tribes stated that it is their right under self-determination to choose whether to contract or compact programs at their own discretion.

Goal: 01.01.03.01.99 - The Bureau will reduce the number of petitions on active consideration within the petitioning process by 3.

Report: *Not Achieved* - Two petitions have been completed and one other petition has been completed, but is still undergoing internal review. This goal was discontinued in FY 2000. It was determined that due to incoming petitioners and the cyclic petitioning process, this was a goal that would not see a true end mark in reducing the petitions on active consideration. Once petitions are removed, others move up on the list for review and the list continues.

2.2 Human Services GPRA Program Activity:**GPRA Program Activity**

Human Services Mission Goal: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the conditions of families.

Budget Table:

HUMAN SERVICES	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	155,508	153,797	170,286
Services to Children, Elderly, & Families - TPA	28,201	27,471	27,775
Indian Child Welfare Act - TPA	12,945	12,568	11,535
Welfare Assistance - TPA	94,046	93,245	93,225
Adult Care Facility Rehabilitation - TPA	0	0	1,000
Housing Improvement Program - TPA	16,074	15,517	31,800
Other-Human Services (Tribal Design) - TPA	113	710	629
Services to Children, Elderly, & Families - CO	710	717	727
Housing Development - CO	156	174	174
Alcohol and Substance Abuse Prevention - CO		398	398
Services to Children, Elderly, & Families - RO	975	656	668
Housing Development - RO	2,288	2,341	2,355

*All dollar amounts are in thousands.

The goal of the Human Service activity is to identify and provide services to every eligible Indian individual who qualifies for essential needs funding and to make the best use of the Federal funds provided. To accomplish this, the Bureau will refine its Federal regulations to close loopholes and address program gaps that will provide for flexibility to redesign welfare programs. The elimination of the ineligibles and the eligibility for State assistance to adult care facilities will lead to an increase in the funding and services provided to eligible applicants being served.

Long-term Goal 1: By 2005, the Bureau will improve the quality of life in Indian communities.

FY 2001 Performance Goal:					
02.02.01.01.01: The Bureau will provide repair or replacement work for 985 of 4,775 eligible housing applicants.					
Performance Measure: Cumulative number of Housing applicants receiving repair and replacement work.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	849	800	1,348	2,333	+985

Goal Description:

Due to limited funding within the Bureau, there is a substantial amount of substandard housing in Indian Country. The Bureau's Housing Improvement Program (HIP) provides repair and renovation work to existing housing or provides housing, which may include construction of new modest housing in the form of a "grant for services." These services are provided to no-income or low-income Indian families and individuals who have limited resources and who do not qualify for or cannot receive assistance from other Federal or State programs.

The requested FY 2001 funding will provide repair work for 600 families and replacement housing for 385 families.

FY 1999 Performance:

Goal: 02.02.01.01.99 - The Bureau will provide repair and replacement work to 849 of the 30,179 eligible housing applicants.

Report: *Not Achieved* - In FY 1999, the Housing Improvement Program was utilized to renovate 635 existing homes and construct 165 new homes. The Bureau fell 49 projects short of the proposed target level for FY 1999. The Bureau has reviewed the program processes and the new housing reporting formats and developed reasonable targets within appropriated funding to ensure the best use of resources.

In FY 1999, the distribution methodology, based on total existing housing units, provided a distribution to all participating Tribes regardless of substantiated HIP need. The new methodology to be implemented in FY 2000 will distribute the HIP funds based on eligible applicants with funds directed for the most needy Indians regardless of category of services required; thus the change in the base amount of applicants needing assistance between FY 1999 and FY 2000.

Data Collection Methodology, Sources and Limitations	Regional Housing Officers collect and report construction and repair data annually. Under the Housing Program, the Housing projects are performed under contract. Tribal contractors are not required to report accomplishments until 90 days after the end of the contract. Additionally, some of the Tribes operate on a calendar year basis and are still building when the final Annual Plan reporting is due.
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Validation	Annual Construction and Repair Performance Report				
FY 2001 Performance Goal:					
02.02.01.02.01: The Bureau will increase the number of Tribes operating comprehensive welfare plans to 50.					
Performance Measure: Cumulative number of Tribes operating comprehensive welfare plans.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
12	15	16	25	40	+15

Goal Description:

Under the authority of *P.L. 93-638*, as amended, Tribes have the authority to redesign their human services programs to comply with the Welfare-to-Work reforms. Although 16 Tribes have managed to redesign their programs in compliance with Welfare-to-Work reforms, the inflexibility of regulations governing Social Services makes redesign difficult. The Bureau has improved regulations that provide Tribes the flexibility to successfully redesign their welfare programs with less difficulty. The Bureau will work closely with Tribes providing them advice and direction in preparing comprehensive plans.

FY 1999 Performance:

Goal: 02.02.01.02.99 - The Bureau will increase the number of Tribes operating comprehensive welfare plans to 15.

Report: *Exceeded* - Welfare to Work reforms and improved regulations have allowed four additional Tribes to operate comprehensive Welfare Plans which exceeds the Bureau's goal by one.

Data Collection Methodology, Sources and Limitations	Regional Social Workers maintain copies of comprehensive welfare plans and submit final data to Headquarters.
Validation	Copies of Comprehensive Welfare Plans on File. Annual Report of Welfare Reform Performance.

FY 2001 Performance Goal:					
02.02.01.03.01: The Bureau will assist 4 adult care facilities in obtaining State Medicaid provider status.					
Performance Measure: Cumulative number of adult care facilities achieving State Medicaid provider status.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	3	0	0	4	+4

Goal Description:

Providing relatively minor repairs and improvements to adult care facilities will assist them in

acquiring State Medicare/Medicaid provider status which will allow the facilities to be eligible to receive financial assistance from the State. Once renovations are complete and the facilities are funded by State resources, there will be a substantial savings to the Bureau that can be used to offset other human service needs. If the \$1 million in requested funding is provided in FY 2001, the Bureau will complete the repair work on 4 of the 45 identified adult care facilities to bring them up to State standards so they will become eligible for other financial assistance.

FY 1999 Performance:

Goal: 02.02.01.03.99 - The Bureau will assist three of seven adult care facilities in becoming State Medicare providers.

Report: *Not Achieved* - No funding was provided by the Congress in FY 1999 to begin the repair work on adult care facilities. The FY 2000 funding request was also eliminated by the Congress.

Data Collection Methodology, Sources and Limitations	Construction and repair work accomplishment reports are submitted by contractor.
Validation	Medicaid and Medicare status awarded by State. Letters of Medicaid provider status will be issued to the Navajo Nation with copies provided to Headquarters.

FY 2001 Performance Goal: 02.02.01.04.01: The Bureau will assist 30 Tribes in establishing/utilizing alcohol and substance abuse prevention programs.					
Performance Measure: Number of Tribes establishing/utilizing alcohol and substance abuse prevention programs.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	--	15	30	+15

Goal Description:

The Office of Alcohol and Substance Abuse Prevention will provide on-site training to Bureau staff, Tribes and Tribal organizations on methods, procedures and programs for alcohol and substance abuse prevention. The Office will also assist Tribes with the implementation of Tribal Action Plans, which are designed to reduce the use of alcohol and substance abuse in Indian communities.

FY 1999 Performance:

Goal: 02.02.01.04.00 - The Bureau will assist 30 Tribes in establishing/utilizing alcohol and substance abuse prevention programs.

Report: The goal for alcohol and substance abuse prevention is a new initiative for FY 2000.

Data Collection Methodology, Sources and Limitations	Headquarters will collect and maintain copies of training agendas and schedules. Headquarters will collect copies of contracts that identify alcohol and substance abuse prevention activities.
Validation	Participant Lists – containing signatures of attendees at training sessions/workshops. Accomplished Tribal Action Plans.

2.3 Public Safety and Justice GPRA Program Activity:

GPRA Program Activity

Public Safety and Justice Mission Goal: To provide quality investigative and police services and technical expertise to Tribes.

Budget Table:

PUBLIC SAFETY AND JUSTICE	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-term Goal 1	101,302	141,165	160,104
Other-Public Safety and Justice (Tribal Design) - TPA	2,744	0	0
Indian Police Academy - SPP	2,267	2,298	2,441
Substance Abuse - SPP	1,015	1,038	1,045
Law Enforcement Initiative - SPP	95,276	137,829	156,618

*All dollar amounts are in thousands.

A reported crime in Indian Country is twice as likely to be a violent crime as a crime reported elsewhere in the United States. In contrast, there are fewer than half as many law enforcement officers per capita in Indian Country. Pursuant to the President's directive of August 25, 1997, the Secretary of the Interior and the United States Attorney General worked with Tribal leaders to analyze the law enforcement problems and to provide options to improve public safety in Indian Country.

The resulting *Presidential Initiative on Law Enforcement in Indian Country* consolidates the existing three major law enforcement areas (uniformed police, criminal investigation and detention services) under the line and budgetary authority of the Bureau's Office of Law Enforcement Services (OLES) and provides for a considerable increase in the number of on-reservation officers.

Long Term Goal 1: By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by providing a 7 percent reduction in the 1998 Indian Country crime rate for Class I and Class II offenses .

FY 2001 Performance Goal:

02.03.01.01.01: The Bureau will reduce Indian Country crime rate from 2,323 crimes per 10,000 inhabitants to 2,300 crimes per 10,000 inhabitants.

Performance Measure: Number of Class I and Class II crimes per 10,000 inhabitants in Indian Country.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
2,371	2,347	2,669	2,323	2,300	-1%

Workload and Other Performance Statistics

Performance Indicators: 1. Cumulative number of Bureau and Tribal law enforcement officers hired.
2. Percentage of cases cleared
3. Cumulative number of Bureau and Tribal graduate/certified Indian Country law enforcement personnel trained at the Indian Police Academy.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	375	487	403	578	2,148	+1,570
2	46	56	54	66	76	+10
3	3,956	5,175	5,982	6,675	8,893	+2,218

Goal Description:

The Bureau intends to reduce the crime rate in Indian Country through the hiring of well trained law enforcement personnel and strengthened efforts to increase clearance rates for crimes. Funding will be used for both Tribal contracts and compacts and expanded Bureau law enforcement operations. OLES, through its Indian Police Academy, will provide the training necessary to improve the quality of law enforcement services provided to Indian Country. Training courses are provided at no cost to Tribal and Bureau law enforcement personnel. OLES will increase and promote crime prevention programs such as the Community Policing Program and provide for vehicle and equipment replacement.

In FY 2001, the Bureau will continue to hire, train and properly outfit officers to provide for safer communities and to lower the crime rate.

FY 1999 Performance:

Goal: 02.03.01.01.99 - The Bureau will reduce the Indian Country crime rate to 33 percent by focusing on core law enforcement issues.

Report: *Not Achieved* - External factors projected that there would be an increase in the rate of crime due to the increase in police officers to report the crimes before the reduction in crime is realized. Program and data reviews have shown that the Bureau needed to refine the methods of collecting and processing crime rate data. The Bureau has developed a new method of computing the crime rate based on formulas used by the Department of Justice. Final crime rate data using this new methodology showed an increase of 12.57 percent in the number of crimes per 10,000 inhabitants. The

Bureau is establishing new reporting requirements for law enforcement agencies that would allow for data to be collected on a monthly basis for better monitoring.

While the rate of crimes reported did rise during FY 1999, the OLES also made great strides in improving services and preserving public safety in Indian Country.

Crime Prevention Efforts:

Community Policing: Each of the five Districts implemented a variety of Community Policing programs including the following:

- School Liaison Program
- Bike Patrol Programs
- Drug Awareness Resistance Education (D.A.R.E.)
- Gang Resistance Education and Training (G.R.E.A.T.)

Radio Broadcast: One District has a local radio broadcast discussing public safety issues and law enforcement goals with the community.

Training and Education Efforts:

Law Enforcement Television Network (LETN)

The Indian Police Academy trained 2, 672 individuals in FY 1999.

Vehicle Replacement:

There were 212 police vehicles with 100,000 or more miles replaced. Every location was provided with at least one replacement vehicle.

Hiring of New Personnel:

Under the *Presidential Initiative on Law Enforcement in Indian Country*, the OLES has placed an emphasis on hiring women to fill vacant positions. At the present time, the OLES has approximately 400 employees, but has the authority to hire 650. Of its 400 employees, approximately 32 percent are women. In addition, many of the encumbered positions were upgraded and re-described as career ladder positions, (e.g., police officers are now GS-4/5/6/7, whereas previously they were only one grade).

Data Collection Methodology, Sources and Limitations	Data is collected from the field offices on a monthly basis. Each District will provide a drug report and monthly report on crime and arrest rates.
Validation	Federal Bureau of Investigation Uniform Crime Report (UCR).

2.4 Community Development GPRA Program Activity:**GPRA Program Activity**

Community Development Mission Goal: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.

Budget Table:

COMMUNITY DEVELOPMENT	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	24,107	23,950	26,859
Job Placement and Training - TPA	9,950	9,652	8,794
Economic Development - TPA	3,604	3,609	3,391
St. Augustine Center - NR	100	0	0
Technical Assistance - NR			2,000
Community Development - CO	837	849	868
Indian Gaming - GA - CO	709	725	884
Adult Vocational Training - RO	33	35	0
Economic Development - RO	772	794	823
United Tribes Technical College - SPP	2,310	2,370	2,430
United Sioux Tribe Development Corp. - SPP	108	[107]	0
National Ironworkers Training Program - SPP	524	522	0
Crownpoint Institute of Technology - SPP	0	249	1,500
Indian Guaranteed Loan Program	5,001	4,985	6,008
Forest Marketing Assistance - RO	159	160	161
Long-Term Goal 2	974	1,001	1,123
Indian Arts & Crafts Board - SPP	974	1,001	1,123
Long-Term Goal 3	25,686	26,437	31,778
Road Maintenance - TPA	25,686	26,437	31,778

*All dollar amounts are in thousands.

The goals address major obstacles to economic stability in Indian communities such as unemployment, misrepresentation of Indian art and craft work, and unmaintained roads. These issues are all barriers

to developing self-sustaining economic bases and the Bureau is strongly committed to their reform. The Indian Arts and Crafts Board (IACB) informs and educates Indian artists and crafts people, businesses, Indian museums and cultural centers, Tribes, and consumers about the provisions of *P.L. 101-644*. The Bureau focuses on promoting successful programs that increase capital in Indian communities, such as *P.L. 102-477*, the Indian Employment, Training and Related Services Act, *P.L. 93-262*, the Indian Financing Act of 1974, and the forest product administration program.

Long-term Goal 1: By 2005, the Bureau will improve human capital in Indian communities. The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 90 percent. The Bureau will leverage private sector funding for 25 additional businesses and create/sustain 1,000 additional jobs in Indian communities. The Bureau will provide for the administration of forest product sales and permits.

FY 2001 Performance Goal:

02.04.01.01.01: The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 87 percent.

Performance Measure: Percentage of success rate of employment and training participants in reaching their objectives.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
60	70	70	80	87	+7

Goal Description:

Successful employment is measured by the number of participants who have entered unsubsidized employment in any job placement, including self-employment, and can track this job placement for a duration of 90 days or more. Participants who have completed their education or training objectives are also considered successful.

The Bureau presently assists Tribes through implementation of the *P.L. 102-477* program which allows Tribes to integrate all of their Federal employment, training, education, child care and related programs into one single program to address the problem of unemployment on Indian reservations. Tribes voluntarily combine their existing resources from as many as 12 different programs from the Bureau and the Departments of Labor and Health and Human Services into one coordinated effort. The program has reduced Tribal reporting by 96 percent; thus, instead of maintaining 12 separate sets of financial and client records, the Tribal participants report and maintain only one set of each to satisfy all Federal reporting requirements. Reduced administrative burdens result in increased time and resources devoted directly to clients which improves completion of training objectives and job placements.

FY 1999 Performance:

Goal: 02.04.01.01.99 - The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 70 percent.

Report: *Achieved* - In FY 1999, 70 percent of education/training and employment participants were successful in completing their training objectives or in obtaining employment.

Data Collection Methodology, Sources and Limitations	Grantees submit <i>P.L. 102-477</i> Annual Statistical Reports. Consolidation of Regional/Agency/Headquarters data in a Bureauwide report.
Validation	Automated spreadsheet of consolidated data.

FY 2001 Performance Goal:

02.04.01.02.01: The Bureau will provide subsidy leverage to allow for private sector funding of 59 businesses that will create or sustain 1,200 jobs.

Performance Measure: 1. Number of businesses funded.
2. Number of jobs created/sustained.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	31	45	45	54	59	+5
2	415	415	957	1,000	1,200	+200

Goal Description:

The goal of the Loan Guaranty program is to provide subsidy leverage for private sector funding of businesses that will create or sustain employment on or near Federally recognized Indian reservations. The lack of presence of financial institutions on or near reservations, a reluctance by lenders to make loans on trust or reservation assets, the lack of adequate collateral to secure loans, and insufficient capital and equity resources have hindered Tribes and individuals on reservations from accessing private capital for establishing Indian-owned businesses. One negative impact is that the unemployment rate on Indian reservations has remained at a high level.

The primary focus for attainment of this goal is implementation of *P.L. 93-262*, the Indian Financing Act of 1974, which was enacted to stimulate and increase Indian entrepreneurship and employment through the establishment, acquisition, or expansion of Indian-owned economic enterprises. The Act provides financial assistance to Tribes and Tribal members for profit oriented enterprises through direct loans, guaranteed loans, non-reimbursable grants, and technical assistance funds. The Bureau presently assists Tribes by providing loan guarantees, approval of trust mortgages on loans by private lenders, and technical assistance grants. Increased access to capital will be promoted by: increased maximum loan amount to Tribes; increased delegations of authority to the Field level for approval of loans and mortgages; installation of a website on Bureau economic development programs; increased

marketing of the Loan Guaranty program; coordination with other Federal agencies in developing economic development strategies; amending regulations for the Loan Guaranty program; and developing new guidelines and policy for the review and approval of trust property mortgages. Increased access to the Loan Guaranty program will lead to an increased number of businesses funded, which will, in turn, increase the employment of Indians residing on the reservations.

FY 1999 Performance:

Goal: 02.04.01.02.99 - The Bureau will improve the success rate of businesses provided loan guarantees to 91 percent.

Report: *Exceeded* - In FY 1999, the goal of increasing the success rate of businesses exceeded its target level. Fewer loans provided by the Guaranteed Loan program are in default which shows that Indian businesses are progressing.

The FY 1999 goal has been modified to focus on the number of businesses subsidized and jobs created which the Bureau has determined are much more meaningful measures of economic development. (02.04.01.02.00: The Bureau will provide subsidy leverage to allow for private sector funding of 54 businesses that will create or sustain 1,000 jobs.)

Data Collection Methodology, Sources and Limitations	Approved Guaranteed Loan reports are submitted from Regional Offices to the Central Office Loan Accounting Section. Jobs data is collected by the Regions through Loan Guaranty requests. Headquarters collects data from the Regions and consolidates the numbers.
Validation	Annual Report of total loan guarantees. Loan Guarantee Data Spreadsheet Loan Management Accounting System is being modified to include data.

FY 2001 Performance Goal:

02.04.01.03.01: The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.

Performance Measure: Timber harvested in million board feet

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
650	650	650	650	650	0

Goal Description: The main emphasis of this goal is to market forestry products to promote economic development opportunities and employment opportunities for Indian people on and off reservations. The Indian forest product sales program includes the preparation of sales and environmental compliance documentation. The Bureau also provides for the administration of forest contracts or paid permits that set the level of timber harvest and the development of forest management plans that

provide the guidelines followed in the development of the timber sale, appraisal, and contract administration. Forest development and planning provides a great benefit to both Indian and adjacent non-Indian communities through the generation of revenues and the creation of jobs.

FY 1999 Performance:

Goal: 03.07.01.01.99 - The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.

Report: *Expected to Achieve* - Final Forestry data has not been fully calculated, but estimates show that the Bureau has achieved the targeted level of 650 million board feet.

Data Collection Methodology, Sources and Limitations	Tribe/Agency data is submitted by Regional Offices.
Validation	Annual forestry report.

Long-term Goal 2: By 2005, the IACB will promote the economic development of Indians through their art and craft work. The IACB will initiate 60 trademark registrations for Indian arts and crafts marketing purposes; promote 75 Indian art exhibitions; promote public awareness of authentic Indian art by increasing public access to museum property by 5 percent; and increase public awareness and understanding of the Indian Arts and Crafts Act of 1990.

FY 2001 Performance Goal:

02.04.02.01.01: The IACB will initiate the registration of 15 trademarks for individual Indians or Tribes.

Performance Measure: Cumulative number of Trademark registrations initiated.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
—	—	--	Program Establishment	15	+15

Workload and Other Performance Statistics

Performance Indicator: Increase in public awareness and understanding of *P.L. 101-644*.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
	--	--	--	Baseline Established	2% Increase	+2

Goal Description:

The Indian Arts and Crafts Board (IACB) provides trademark services to preserve the integrity and promote the marketability of authentic Indian art and craft products, and ensures that Indians receive a greater share of the profits from the sale of their work in the art and crafts industry. To promote the trademark program, the IACB distributes press releases to Tribal governments, organizations and media; participates in Tribal and marketing workshops, regional seminars, and conferences; and conducts on-site meetings with Tribes and their members. The IACB also promotes the awareness of *P.L. 101-644*, the Indian Arts and Crafts Act of 1990, to protect the livelihood of Indian artists and crafts people.

FY 1999 Performance:

Goal: Workload Indicator 3 - Trademark registration pilot program established.

Report: *Not Achieved* - The IACB attorney position was not filled in FY 1999 due to administrative delays in the hiring process. Therefore, the establishment of the trademark program was postponed. In FY 2000, this indicator has been refocused as a goal and the IACB will fill the attorney position and establish the trademark program.

Data Collection Methodology, Sources and Limitations	The IACB maintains data at its Headquarters based upon trademark requests received and Patent and Trademark applications processed and sent to the Patent and Trademark Office (PTO).
Validation	Publication of pending trademarks in the "Official Gazette of the United States Patent and Trademark Office".

FY 2001 Performance Goal:					
02.04.02.02.01: The IACB will promote 15 Indian artist exhibitions.					
Performance Measure: Cumulative number of Indian artist exhibitions promoted.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
14	29	29	44	59	+15

Goal Description:

The IACB increases public awareness and marketability of authentic Indian arts and crafts through educational and promotional publications, web sites, and promotional sales exhibition materials and programs. The IACB museums host promotional sales exhibitions for emerging Indian artists and crafts people. For each promotional sales exhibition, the IACB museums design and print a color brochure featuring photographs of the artist's work, biographical information on the artist, and sales information. The IACB museums advertise the sales exhibitions to the public through mass mailings of the brochures and press releases to local media. In addition, the IACB museums host an opening

with the artist for each exhibition. The IACB also features the promotional sales exhibitions on its IACB web site, which provides the artists with additional exposure on national and international levels.

FY 1999 Performance:

Goal: Workload Indicator 1 - Number of emerging artist sales exhibitions.

Report: *Achieved* - The Indian Arts and Crafts Board achieved its workload indicator of holding 15 individual and group promotional sales exhibitions for Indian artists at its 3 museums. In FY 2000, this measure is a goal rather than workload indicator. It was determined that this was a more helpful measure of promoting Indian artists.

Data Collection Methodology, Sources and Limitations	Headquarters maintains exhibition data information.
Validation	Exhibition monographs are published for each emerging artist sales exhibition. Database of exhibition information.

FY 2001 Performance Goal:					
02.04.02.03.01: The IACB will increase public access to museum property by 1 percent.					
Performance Measure: Number of visitors that view IACB art collections					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
80,000	81,600	99,430	100,424	101,418	+994

Goal Description:

The demand and sales of authentic Indian arts and crafts are increased through the public's access to the three IACB museum arts and crafts collections, community and media outreach programs, and the IACB web site. Public access to museum property is measured by the number of visitors that view arts and crafts collections at the IACB museums and on the IACB website, as well as the number of visitors that view IACB collection objects on loan to other institutions.

FY 1999 Performance:

Goal: 02.04.02.01.99 - The IACB, will increase public access to museum property by two percent.

Report: *Exceeded* - The IACB exceeded its goal for FY 1999 by benefitting from an extraordinarily active year in loaning artwork to other institutions. However, program reviews determined that fluctuating tourism rates and the variance of museum pieces scheduled to be on loan required this goal's targets to be adjusted to reasonably attainable levels.

Data Collection Methodology, Sources and Limitations	Data is submitted to Headquarters monthly by the museums. The museums use cash register totals, sign-in books and counters to determine the level of visitors.
Validation	Monthly Attendance Reports Database of Museum Admissions Web page Counters

Long-term Goal 3: By 2005, the Bureau will improve Highway Trust Fund (HTF) constructed and other Bureau system roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.

FY 2001 Performance Goal:

02.04.03.01.01: The Bureau will maintain 100 percent (1,800 miles) of Highway Trust Fund (HTF) constructed roads.

Performance Measure: Cumulative number of miles of HTF new paved roads maintained.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1,200	1,400	1331	1,400	1,800	+400

Goal Description:

The Transportation Equity Act of the 21st Century (TEA-21) requires that Bureau roads and bridges constructed utilizing funds from the Department of Transportation's Highway Trust Fund (HTF) be adequately maintained to protect the public investment. The Bureau utilizes the HTF to fund construction and improvements of unsafe roads. Bureau funds are utilized for maintenance activities which include: smoothing roadway surfaces, cleaning ditches, removing snow and ice, filling potholes and repairing pavements.

The FY 2001 funding request will allow the Bureau to maintain 100 percent -- 1,800 miles -- of HTF constructed system paved roads as a top priority through the Bureau's Road Maintenance program.

FY 1999 Performance:

Goal: 02.04.03.01.99 - The Bureau will prioritize the maintenance of the 1,400 miles of paved roads constructed with HTF.

Report: *Not Achieved* - Emergency maintenance activities took precedence over preventive maintenance on new paved roads causing the Bureau to fall short of attaining its goal for FY 1999. While emergency maintenance will continue to be an external factor beyond the Bureau's control, the Bureau will strive to accomplish 100 percent of its projected goal each year.

Data Collection Methodology, Sources and Limitations	Headquarters collects data from the Regional Offices through Road Inventory updates.
Validation	Work Accomplishment and Pavement Rating Reports.

FY 2001 Performance Goal:

02.04.03.02.01: The Bureau will maintain 12,000 miles of Bureau system roads (all surface types) to a safe standard.

Performance Measure: Number of miles of all other Bureau system roads maintained.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	5,682	10,000	12,000	+2,000

Goal Description:

The Bureau is responsible for the maintenance of 24,000 miles of Bureau system roads to a condition that provides safe and adequate transportation to and within Indian reservations, Indian lands, and Indian communities for the development of economic bases and the enhancement of self determination. Of these roads, 6,200 are paved miles and 17,800 are unpaved miles. The 24,000 miles fall within the 49,000 miles of roads covered by the Indian Reservation Roads program jointly administered by the Bureau and the Department of Transportation's Federal Highway Administration (FHWA).

The FY 2001 funding request will allow the Bureau's Road Maintenance program to maintain and additional 2,000 miles of the Bureau system of roads to a safe condition. Funding will also provide for the replacement of unsafe heavy equipment that will improve road grading operations and upgraded snow removal equipment for safer winter travel.

FY 1999 Performance:

Goal: 02.04.03.02.00 - The Bureau will maintain 10,000 miles of Bureau system roads (all surface types) to a safe standard.

Report: This is a new goal in FY 2000. Informational baseline data is provided for FY 1999 within the goal table.

Data Collection Methodology, Sources and Limitations	Headquarters collects data from Regional Offices through Road Inventory updates.
Validation	Work Accomplishment and Pavement Rating Reports.

FY 2001 Performance Goal:

02.04.03.03.01: The Bureau will maintain 770 Bureau system bridges to address urgent safety deficiencies, preventive maintenance, and routine maintenance per inspection reports.

Performance Measure: Cumulative number of bridges maintained.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	179	490	490	770	+280

Goal Description:

The Bureau and FHWA provide the technical knowledge required to inspect half of all system bridges each year. Funds are utilized to address bridge safety deficiencies and conduct routine and preventive maintenance activities on the bridges.

With the additional funding requested in FY 2001, the Bureau has targeted the maintenance of 100 percent of the 770 Bureau-owned bridges.

FY 1999 Performance:

Goal: 02.04.03.02.99 - The Bureau will inspect 245 of 750 Bureau system bridges to identify, prioritize, and address safety deficiencies.

Report: *Achieved* - The annual performance measure of 245 bridges inspected was achieved. However, not all of those bridges inspected received maintenance due to emergency road maintenance taking precedence over some routine bridge maintenance activities. This goal has been refocused in FY 2000 to concentrate on maintenance and corrective actions provided instead of the number of inspections performed.

Data Collection Methodology, Sources and Limitations	Headquarters collects contract data and bridge accomplishments from Regional Offices.
Validation	Inspection contracts and Bridge Accomplishment Reports.

FY 1999 Discontinued Goals:

Goal: 02.04.02.02.99 - The IACB will increase the number of Indian artists promoted by five percent.

Report: *Not Achieved* - The IACB provided for only 185 *Source Directory* entries. Due to a significant Congressional earmarking of funds within available resources for education and enforcement activities, the IACB had to divert resources from *Source Directory* revisions.

Through evaluation and program review, *Source Directory* entries were determined to be an unhelpful method of measuring performance for the promotion of Indian artists. This goal has been replaced by the number of artist exhibitions the IACB sponsors each fiscal year.

2.5 Administrative and Support Services GPRA Program Activity:**GPRA Program Activity**

Administration and Support Services Mission Goal: Reduce long-term costs and improve timeliness of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.

Budget Table:

ADMINISTRATION	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Requested*
Long-Term Goal 1	108,571	116,688	123,131
Executive Direction - TPA	9,637	10,008	10,139
Administrative Services - TPA	12,139	12,765	13,013
Standard Assessment Methodology Work Group - TPA	250	0	0
Employee Displacement - TPA	120	0	0
Executive Direction & EEO - CO	3,371	3,367	3,250
Administrative Services - CO	12,761	12,932	14,193
Personnel Services - CO	1,168	1,162	1,162
Audit and Evaluation - CO	1,304	1,329	1,347
ADP Central Program Management - CO	9,655	9,773	9,377
ADP System Support - CO	496	496	499
Executive Direction & EEO - RO	2,164	2,267	2,391
Administrative Services - RO	10,765	11,082	11,334
Personnel Services - RO	3,707	3,720	3,742
ADP Decentralized Sys. Support - RO	2,716	2,752	2,799
Intra-Governmental Payments - SPP	13,903	15,254	16,187
Workers Compensation - SPP	8,619	8,579	8,496
Unemployment Compensation - SPP	9,320	9,163	9,163
Employee Displacement Costs - SPP	5,314	5,247	5,247
Policy Analysis and Planning - CO	0	5,249	9,249
CSRS Contribution Change - SPP	1,162	1,543	1,543

*All dollar amounts are in thousands.

ADMINISTRATION	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Requested*
Long-Term Goal 2	189,647	243,643	417,331
Safety Management - TPA	388	391	397
Safety Program Management - CO	601	617	630
Safety Management - RO	721	750	768
Facilities Management - RO	3,560	3,627	3,699
GSA Rentals - SPP	16,539	18,260	21,672
Direct Rentals - SPP	1,142	1,137	1,137
Technical Training - SPP	165	164	164
Facilities Operations and Maintenance - SPP	16,032	0	0
Facilities Operations - SPP	0	12,348	12,525
Facilities Maintenance - SPP	0	4,043	4,107
Facilities Operations & Maintenance-Educ - OR	75,222	0	0
Facilities Operations- Educ - OR	0	54,091	55,601
Facilities Maintenance- Educ - OR	0	0	0
Community Fire Protection - PS&J - TPA	1,476	1,384	1,364
Replacement School Construction	17,400	62,859	126,149
Employee Housing Repair	3,000	2,507	3,112
Facilities Improvement and Repair - Educ	40,000	67,833	171,238
Facilities Improvement and Repair - PS & J	1,400	1,400	1,401
Fire Safety Coordination	150	156	159
Fire Protection	4,000	3,981	3,981
Telecommunications Improvement & Repair	896	910	913
Facilities Improvement and Repair - GA	1,250	1,255	1,258
Construction Program Management	5,705	5,930	7,056

*All dollar amounts are in thousands.

The Bureau has noted deficiencies in several areas of administration that have resulted in material weaknesses and qualifications of its Annual Financial Report. These deficiencies are in the areas of

contracting, property, debt collection and revenue reporting. All of these deficiencies are documented either as material weaknesses with corrective action plans or as qualifications in the Annual Financial Report. To meet all milestones within the established timeframes, the Bureau will place the highest priority on implementation of corrective action plans and on elimination of report qualifications by monitoring the work of staff assigned the responsibilities. The success will be measured by reductions in costs and time for product delivery. For example, prompt pay statistics will allow for measurement of improved performance based on lower interest payments from timely payment. In an effort to improve the quality of services that the Bureau provides to customers, customer service surveys and corrective actions will be developed and implemented.

Improving the safety and functionality of facilities for clients involves improving, repairing, renovating, demolishing and replacing educational, public safety and justice, and general administration facilities and employee quarters. These projects are conducted according to the highest priority items in the backlog of deficiencies to provide safe, functional, economical, and energy-efficient facilities.

Long Term Goal 1: By 2005, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weakness in property management, producing unqualified opinions to the financial statements and bringing prompt payment performance up to the Department's acceptable standard of 97 percent by using modern automated techniques and processes for management, while maintaining tight control on costs and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.

FY 2001 Performance Goal:

02.05.01.01.01: The Bureau will reduce an additional 30 percent of the basis for qualifications to the Annual Financial report.

Performance Measure: Cumulative reduction in the percentage of conditions that generate a qualified audit opinion.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
100	85	85	70	40	-30

Goal Description:

Bureau accounting and program staff will be required to devote major labor, time costs and efforts to improve the reliability and relevance of Bureau accounts. The Bureau has also implemented the Financial Statement Corrective Action Plan for the purpose of financial reporting to provide decision-makers with useful information. While the Bureau is focusing on obtaining an unqualified financial audit, these financial statements are the only means by which the Bureau can accurately represent its financial activities. The debt collection program requires the Bureau to refer all debts delinquent 180 days to the Department of Treasury, however, the Bureau has no human service resources devoted

solely to the accomplishment of this goal. The Bureau has implemented the Electronic Fund Transfer (EFT) method of replenishment of cashier checks and has begun to fully implement EFT policies and procedures to all Regions, Agencies and Education sites throughout the Bureau. It has also implemented a monthly report to evaluate key administrative areas on a nationwide basis. The report illustrates the level of achievement each office (directorate) in the Bureau is attaining in its administrative responsibilities.

In FY 2001, the Bureau will continue implementing new programs and monitoring efforts to improve all areas of administrative management. Increased funding for the Policy Analysis and Planning Office will eliminate an additional 40 percent of the items producing a qualified audit opinion.

FY 1999 Performance:

Goal: 02.05.01.02.99 - The Bureau will eliminate 30 percent of reasons for qualifications to the financial statement.

Report: *Achieved* - The Bureau has successfully reduced 30 percent of the items that produced a qualified audit opinion. The Bureau is working diligently to correct all deficiencies.

Data Collection Methodology, Sources and Limitations	Review Bureau Financial Statements
Validation	Audit of Financial Statements

FY 2001 Performance Goal:					
02.05.01.02.01: The Bureau will bring prompt pay performance up to 97 percent.					
Performance Measure: Percentage level of Prompt Pay performance that has accrued no interest penalties.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
35	65	90	96	97	+1

Goal Description:

The debt collection program for the Bureau will be comprehensive in scope and will provide for aggressive action on a timely basis with effective follow-up efforts to collect all debts due by the Bureau. Monthly and Quarterly Accounts Receivable Reports will be verified and balanced with the bill actions. The implementation of the Remote Data Entry at the Bureau's 12 Regions and the Washington Liaison Finance Office to decentralize the payment system is comprised of small payments less than \$2,500; utilities and telephone payments under \$10,000; and OPAC payments for motor and office pools.

The Bureau will continue to improve the levels of prompt pay performance and reach full goal attainment in FY 2001.

FY 1999 Performance:

Goal: 02.05.01.03.99 - The Bureau will improve the prompt pay interest penalty performance by 30 percent over FY 1998 levels.

Report: *Achieved* - The Bureau has far exceeded its goal to correct prompt pay interest penalties. The fourth quarter prompt pay interest penalty rate was 10 percent, a 55 percent improvement over the FY 1998 levels. This effort is due in part to the Remote Data Entry implementation sites within the Bureau's Office of Indian Education Programs and the credit card payment system.

Data Collection Methodology, Sources and Limitations	Monthly Prompt Payment Report
Validation	Annual Prompt Payment Report

FY 2001 Performance Goal:					
02.05.01.03.01: The Bureau will distribute a customer service survey to measure customer satisfaction with the Office of Tribal Services and begin corrective actions.					
Performance Measure: Tribal Services Customer Service Survey distributed and corrective actions taken.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	--	Survey developed	Survey distributed and corrective actions taken	+1 step

Goal Description:

In an effort to provide quality services to Bureau customers, customer service surveys must be conducted. Over the next six years, the Bureau will develop customer services surveys for each of its major program areas, the first of which will be developed for the Office of Tribal Services. The questions will focus on customer satisfaction levels with those services that are currently provided and will solicit suggestions for improvement. The survey will be developed during FY 2000 and sent to the Office of Management and Budget for information collection clearance. During FY 2001, the survey will be distributed, data results compiled, and corrective actions implemented.

FY 1999 Performance:

Goal: 02.05.01.03.00 - The Bureau will develop a customer service survey to measure customer satisfaction with the Office of Tribal Services.

Report: This goal is new for FY 2000.

Data Collection Methodology, Sources and Limitations	Monthly Progress Reports on Survey Development. Collection and compilation of survey results. Success of this effort will rely heavily on the participation of customers in completing and submitting the survey.
Validation	Customer Service Survey approved for information collection. Database of survey results. Report of Corrective Actions.

Long-term Goal 2: By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.

FY 2001 Performance Goal:

02.05.02.01.01: The Bureau will replace 6 elementary and secondary schools on the Education Facilities Replacement Construction Priority List.

Performance Measure: 1. Cumulative number of schools on the priority list receiving replacement construction.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	8	10	10	13	19	+6

Goal Description:

Eighty two percent of the Bureau's building square footage is educational space. Two percent of these buildings are more than 100 years old, 20 percent are more than 50 years old, and 50 percent are more than 30 years old. School replacement priorities are based on a priority list of 13 schools, which is comprised of the last 3 uncompleted schools from the priority list published in 1993 and 10 new schools.

Requested funding for FY 2001 will allow the Bureau to complete construction of 6 schools on the priority list.

FY 1999 Performance:

Goal: 02.05.02.01.99 - The Bureau will replace two of the eight schools awaiting replacement on the Replacement School Construction Priority List.

Report: *Achieved* - In FY 1999, the Bureau met its goal to provide for the construction of 2 additional schools on the FY 1993 Replacement School Construction List.

Data Collection Methodology, Sources and Limitations	Contract, compact, and grant data is collected and maintained by the Office of Facilities Management and Construction (OFMC) using standard reporting formats.
Validation	Construction Completion Reports Facilities Management Information System

FY 2001 Performance Goal:

02.05.02.02.01: The Bureau will award 15 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.

Performance Measure: Number of FI&R projects awarded.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
4	7	7	12	15	+3

Goal Description:

The Bureau will seek to maximize the use of existing facilities and reduce costs of repair, operation, and maintenance by repairing, rehabilitating or replacing these facilities, in lieu of complete new construction. Where economically justified, work will include renovation, improvement, demolition and addition of facilities. The Bureau will reduce unsafe conditions at these facilities by awarding major improvement projects that will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material.

The increase in funds requested in FY 2001 would allow the Bureau to perform additional major FI&R work. The strategy is to stabilize or reduce the maintenance backlog to provide safe and functional facilities throughout all areas of the Bureau.

FY 1999 Performance:

Goal: 02.05.02.02.99 - The Bureau will award seven major Facilities Improvement and Repair projects to reduce unsafe conditions at seven of the 187 education facility locations.

Report: *Achieved* - In FY 1999, the Bureau met its goal to provide seven improvement and repair projects.

Data Collection Methodology, Sources and Limitations	Contract, compact, and grant data is collected and maintained by the OFMC using standard reporting formats.
Validation	Construction Completion Reports Facilities Management Information System

FY 2001 Performance Goal: 02.05.02.04.01: The Bureau will prepare 13 radio sites for conversion to narrowband technology.					
Performance Measure: Cumulative number of radio sites prepared for conversion to narrowband technology.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	12	10	22	34	+12

Goal Description:

Radio systems used by law enforcement agencies throughout Indian Country are insufficient to meet the requirements of 47 CFR Section 300. These substandard radio systems can lead to lack of communication and endangerment of law enforcement officials. The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration of Bureau telecommunication systems and facilities.

Funding requested for FY 2001 will be used for frequency management, site management, and equipment purchasing to allow the Bureau to prepare for the conversion of 12 of the remaining 63 radio sites to narrowband technology.

FY 1999 Performance:

Goal: 02.05.02.04.99 - The Bureau will prepare 12 of 85 radio sites for conversion to narrowband technology.

Report: *Not Achieved* - In FY 1999, the Bureau fell short of attaining its projected target of preparing 12 radio sites for conversion. The target was not attained due to the baseline budget being absorbed by Y2K priorities in replacement, validation, and renovation to systems. The Bureau did successfully convert 10 of the 12 sites targeted in FY 1999.

Data Collection Methodology, Sources and Limitations	Monitoring of commercial contract for equipment installation.
Validation	DOI Telecommunications Report of Narrowband Systems

FY 2001 Performance Goal:					
02.05.02.04.01: The Bureau will replace 3 of the 25 fire trucks noted on the 1997 Fire Truck list as being unsafe or unserviceable.					
Performance Measure: Cumulative number of fire trucks replaced from the 1997 replacement list.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
5	10	10	12	15	+3

Goal Description:

In 1997, the Bureau developed a listing of fire trucks that were 20 or more years old that needed to be replaced to ensure proper fire safety within schools, dormitories and Bureau-operated facilities. The Fire Protection program addresses all fire safety needs for Bureau schools, dormitories, and facilities. The Bureau will review pricing to ensure cost effective spending in order to replace fire trucks that were noted as being 20 or more years old on the 1997 Fire Truck list.

FY 1999 Performance:

Goal: 02.05.02.03.99 - The Bureau will replace 10 of the 20 existing unsafe and unserviceable fire trucks.

Report: *Achieved* - In FY 1999, the Bureau successfully replaced the 10 fire trucks that were targeted under this goal.

Data Collection Methodology, Sources and Limitations	OFMC conducts a survey of the year and condition of trucks and enters new truck data into the Bureau's financial Fixed Assets Subsystem.
Validation	Fixed Assets Subsystem

FY 1999 Discontinued Goals:

Goal: By September, 1999, the Bureau will establish records management procedures and delegations for effectiveness.

Report: *Achieved* - In FY 1999, procedures and delegations were established for records management. However, the Bureau has transferred records management responsibilities to the Office of the Special Trustee (OST) for implementation per Departmental directive. Because OST has specific goals related to records management procedures within its Annual Performance Plan, the Bureau has discontinued records management goals in FY 2000.

2.6 Education GPRA Program Activity:**GPRA Program Activity**

Education Mission Goal: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.

Budget Table:

EDUCATION	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	414,876	428,577	465,463
Scholarships - TPA	29,509	28,456	30,696
Adult Education - TPA	2,633	2,593	2,460
TCCC'S Supplement to Grants - TPA	1,047	1,076	1,114
Johnson-O'Malley Assistance Grants - TPA	18,080	17,387	17,035
Other-Education (Tribal Design) - TPA	1,406	1,355	1,357
ISEP (Formula Funds) - OR	306,230	316,502	333,298
ISEP (Program Adjustments) - OR	656	663	667
Early Childhood Development - OR	5,503	5,586	20,584
TCCCs: Operating Grants - OR	30,220	34,220	37,111
Technical Assistance - OR	114	114	114
Endowment Grants - OR	977	977	977
Post Secondary Schools - SPP	12,921	13,967	14,267
Special Higher Education Scholarships - SPP	1,337	1,331	1,331
Education Program Management-GA - CO	2,297	2,338	2,392
Education Personnel Services-GA - CO	1,946	2,012	2,060

*All dollar amounts are in thousands.

EDUCATION	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 2	88,475	90,063	99,921
Student Transportation - OR	34,758	36,099	38,283
Institutionalized Disabled - OR	3,740	3,747	3,751
Administrative Cost Grants - OR	42,160	42,160	46,300
Area/Agency Technical Support - OR	7,117	7,357	7,387
Intra-Governmental Payments - SPP	0	0	3,500
School Statistics ADP - OR	700	700	700

*All dollar amounts are in thousands.

The long-term goals are directed towards elementary and post-secondary education levels as well as higher education and the Bureau's efforts to improve proficiency, attendance, graduation levels, and technology. The Bureau intends to meet the many challenges in Indian education through improved services and curriculum, community and parental involvement, and by providing access to technology and improved infrastructure. The result will be more Indian graduates with the skills needed to succeed in the future.

Long-Term Goal 1: By the end of School Year 2004-2005, the Bureau will improve the succession of students to each educational level from early childhood development to job placement.

FY 2001 Performance Goal:

02.06.01.01.01: The Bureau will improve the percentage of students proficient in Math and Language Arts by 8 percent.

Performance Measure: 1. Percentage of students proficient in Math.
2. Percentage of students proficient in Language Arts.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	41	45	43	47	51	+4
2	41	45	41	45	49	+4

Workload and Other Performance Statistics

Performance Indicator: Percentage of BIA-funded schools with Native Language Programs.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	82	83	90	84	91	+7

Goal Description:

The implementation of the Educate America Act and the Improving America's Schools Act of 1994 have enhanced Bureau reform efforts. Bureau schools are the only "state" in the union where all schools have developed School Reform Plans. The plans include student achievement and behavioral goals, parental involvement goals, and staff development strategies to improve teaching and learning. The Bureau has initiated two National Partnership for Reinventing Government Labs that will improve data gathering, the tracking of student achievement, and the quality of services provided by the Bureau's Education personnel office. Federally-mandated content and performance standards instituted within schools across the country will challenge schools by reforming the current education process.

FY 1999 Performance:

Goal: 02.06.01.01.01 - The Bureau will improve the percentage of students proficient in Math and Language Arts by 8 percent.

Report: The Education goals have been restructured; this is a new goal for FY 2000. Informational baseline data is provided for FY 1998 and 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Schools submit Consolidated School Reform Report Cards and Indian School Equalization Program (ISEP) reports. Schools under <i>P.L. 93-638</i> contracts and <i>P.L. 100-297</i> grants are not required to provide performance reports until 90 days after the close of their contracts.
Validation	Annual Report and Automated Individual School Report Cards

FY 2001 Performance Goal:

02.06.01.02.01: The Bureau will improve the attendance rate at Bureau/Tribal schools by 1 percent.

Performance Measure: Annual attendance rate.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
90	90.5	91	91.5	92.5	+1.5

Workload and Other Performance Statistics

Performance Indicator: Annual enrollment rate.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	95	95.5	99	99	99	+0

Goal Description:

All schools have developed Consolidated School Reform Plans (CSRP) to guide them in improving indicators such as the attendance rate. Through the programs and plans developed within the school reform plan, there should be an overall improvement in attendance rates. Safer and more proficient schools with interesting curriculum will entice students to attend classes. To determine significant improvements under the CSRP, the schools are required to submit an annual report at the end of the school year.

FY 1999 Performance:

Goal: 02.06.01.02.00 - The Bureau will increase student attendance to 93 percent.

Report: *Not Achieved* - The Bureau did not attain its targeted level of increased attendance rate. However, the results are based on 169 of the 173 schools; four schools did not report their data in time to be included in the analysis for this report. In order to move an attendance rate higher than the current 91 percent, the Bureau's Office of Indian Education Programs (OIEP) will focus training and technical assistance on those schools making the least progress in their goals.

Data Collection Methodology, Sources and Limitations	Schools submit Consolidated School Reform Report Cards and ISEP reports. Tribal schools under <i>P.L. 93-638</i> contracts and <i>P.L. 100-297</i> grants are not required to provide performance reports until 90 days after the close of their contracts.
Validation	Annual Report and Automated Individual School Report Cards

FY 2001 Performance Goal:					
02.06.01.03.01: The Bureau will improve the percentage of teachers proficient in new assessments by 5 percent.					
Performance Measure: Percentage of teachers proficient in the use of new assessments.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
45	50	54	59	64	+5

Goal Description:

All schools assess students to determine their proficiency levels using multiple measures in language arts and mathematics. One of the measurement tools must be a valid and reliable instrument, thus the standardized achievement test continues to be used. In 1988, an Arizona pilot in the Tucson Unified District began using "new assessments" that have been termed "authentic" assessments because they are based on individual student performance. They are used either to confirm or modify the placement according to those standardized achievement test scores.

These authentic assessments require more training for teachers to utilize because they require observation and interpretation of those observations. The training is very intensive and extremely effective, but it takes time and money. The training will improve teacher proficiency in issuing and reviewing these assessments to allow for better placement of students within their learning abilities and ensuring successful progression of students to each grade level.

FY 1999 Performance:

Goal: 02.06.01.03.00 - The Bureau will improve the percentage of teachers proficient in new assessments by 5 percent.

Report: The education goals have been restructured; this is a new goal for FY 2000. Informational baseline data for FY 1998 and 1999 is included in the goal table.

Data Collection Methodology, Sources and Limitations	Schools submit Consolidated School Reform Report Cards and ISEP reports. Tribal schools under <i>P.L. 638</i> contracts and <i>P.L. 100-297</i> grants are not required to provide performance reports until 90 days after the close of their contracts.
Validation	Annual Report and Automated Individual School Report Cards

FY 2001 Performance Goal: 02.06.01.04.01: The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.					
Performance Measure: Number of schools accredited.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
94	94.5	98	100	100	+0

Goal Description:

Regional accreditation associations and State Departments of Education revise the standards required for accreditation of local schools. Both Tribally- and Bureau-operated schools will have to meet these new standards if they are to maintain accredited school programs. The three accreditation requirements Bureau schools find most difficult to meet concern library services, specialized instructional staff (e.g., reading specialists), and counseling standards. Many of the programs and schools funded by the Bureau are operated in Indian communities which are regionally isolated and removed from the mainstream of American society. Recruiting qualified educators and teachers to live and work on remote Indian reservations is extremely difficult without pay incentives, housing allowances and/or other benefits that might attract new recruits. It is recognized that the quality of staff affects student achievement. The improvement efforts at the OIEP Personnel Office will result in a streamlined, more efficient hiring office to more effectively recruit and hire quality teachers and

an improved service delivery system to reduce employee dissatisfaction and improve staff retention rates.

FY 1999 Performance:

Goal: 02.06.01.04.00 - The Bureau will increase accredited schools to 94.5 percent.

Report: *Achieved* - The Bureau exceeded their target level for this goal. School accreditation was at 98 percent in FY 1999.

Data Collection Methodology, Sources and Limitations	Schools submit Consolidated School Reform Report Cards and ISEP reports. Tribal schools under <i>P.L. 638</i> contract and <i>P.L. 100-297</i> grants are not required to provide performance reports until 90 days after the close of their contracts.
Validation	Annual Report and Automated Individual School Report Cards

FY 2001 Performance Goal:

02.06.01.05.01: The Bureau will confer 1,171 degrees at Tribally Controlled Community Colleges and post-secondary schools.

Performance Measure: Number of degrees conferred.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1,179	1,214	1,105	1,138	1,171	+33

Workload and Other Performance Statistics

Performance Indicator: 1. Number of full time students at TCCCs and Post Secondary Schools.

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	10,481	10,587	10,798	10,833	10,937	+104

Goal Description:

The Bureau will work toward full implementation of the Tribal College and Universities Executive Order 13021 for all Tribal colleges by coordinating activities designed to increase partnerships among Tribal colleges, elementary and secondary schools, and their respective communities. The Bureau will provide for key requirements in the Tribal Colleges' funding priorities such as maintaining accreditation, fiscal management, instructional capability, library services, student support services, staff and curricula development, and improved facilities maintenance and construction.

FY 1999 Performance:

Goal: 02.06.02.02.00 - The Bureau will increase the number of graduates from TCCCs to 1,532.

Report: *Not Achieved* - The Bureau did not attain this goal in FY 1999. Delayed appropriations resulted in classes not being offered at the beginning of the academic year, thus, students dropped out or transferred to other schools, resulting in a lower graduation rate.

Data Collection Methodology, Sources and Limitations	TCCCs submit annual reporting data. Annual reporting data is due on December 1. This is between academic terms for most Tribal institutions and most college personnel are not on duty to prepare the data collection until the Spring.
Validation	Annual Report of TCCCs

Long Term Goal 2: By the end of SY 2004-2005, the Bureau will provide for an improvement in technology, infrastructure, and safety management measures to maximize learning opportunities and to ensure the general well being of Indians and Alaska Native students.

FY 2001 Performance Goal:

02.06.02.01.01: The Bureau will provide 1,000 replacement computers for classroom use.

Performance Measure: Cumulative number of new/replacement computers provided for classroom use.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	1826	2,826	3,826	+1,000

Goal Description:

The Bureau will provide 1,000 new or replacement Y2K compliant computers and software applications to Bureau-funded schools annually for classroom use to achieve a ratio of one computer for every 10 students. Providing these systems will allow Indian students to supplement their education through computer assisted technology and provide them with the same level of educational tools as students in non-Bureau/Tribal schools.

FY 1999 Performance:

Goal: 02.06.02.01.00 - The Bureau will provide 1,000 replacement computers for classroom use.

Report: The education goals have been restructured; this is a new goal for FY 2000. Informational baseline data is provided for 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Schools and Information Technology (IT) professionals will input data into the Education Network Report.
Validation	Education Network Report

FY 2001 Performance Goal:					
02.06.02.02.01: The Bureau will connect an additional 35 schools to Internet access.					
Performance Measure: Cumulative number of schools with Internet connections.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	98	150	185	+35

Goal Description:

The President challenged America to have all schools on the Internet by the year 2000. The Office of Indian Education Programs accepted the challenge and established a National Performance Review Laboratory under the banner "Access Native America".

In FY 1999, 98 schools were connected to the Internet and the Bureau proposes to connect an additional 52 schools in FY 2000. The Department of Education Technology Challenge funds provide financial support to Bureau schools and ISEP funds from OIEP and OIRM provide basic support for this program.

FY 1999 Performance:

Goal: 02.06.02.02.00 - The Bureau will connect 52 schools to Internet access.

Report: The education goals have been restructured; this is a new goal for FY 2000.

Data Collection Methodology, Sources and Limitations	Schools and IT professionals will input data into the Education Network Report.
Validation	Education Network Report

FY 2001 Performance Goal:**02.06.02.03.01:** The Bureau will improve the percentage of teachers proficient in technology use by 4 percent.**Performance Measure:** Percentage of teachers proficient in technology use.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
38	47	45	54	58	+4

Goal Description:

In line with the Educational Excellence for All Children Act of 1999, the Bureau will provide for the improvement of teacher instruction in the field of technology to ensure the highest quality instruction for students. Intensive professional development will be required so that teachers will deliver classroom instruction that helps all students reach high academic performance standards.

FY 1999 Performance:

Goal: 02.06.02.03.01 - The Bureau will improve the percentage of teachers proficient in technology use by 4 percent.

Report: The education goals have been restructured; this is a new goal for FY 2000. Informational baseline data is provided for FY 1998 and 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Schools submit data for Consolidated School Reform Report Cards.
Validation	Annual Report and automated Individual School Report Cards

FY 2001 Performance Goal:**02.06.02.04.01:** The Bureau will provide for a 10 percent reduction in the incidences of violence among students.**Performance Measure:** Number of incidences of violence among students.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
9,963	8,967	12,331	8,070	7,263	-807

Workload and Other Performance Statistics

Performance Indicator: 1. Percentage of parental involvement
2. Reduced number of incidences of substance abuse among students

	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	45	55	83	65	78	+13
2	6,111	5,500	6,108	4,950	4,455	-495

Goal Description:

The Bureau is working toward the National Education Goal Seven which challenges schools to provide safe, disciplined, and alcohol- and drug-free environments. In order for its schools to help all Indian children reach high academic standards, the Bureau is focusing on addressing the need for creative, effective, and coordinated approaches to prevent youth involvement with alcohol, tobacco, and other drugs, as well as to reduce the incidence of violence within its schools and communities. As part of the Consolidated School Reform Plan, the schools are addressing the goal of: (1) reducing the number of incidents related to alcohol or substance abuse; and (2) reducing the number of incidents related to violence. The Bureau encourages the schools to use drug and substance abuse prevention curricula that are culturally relevant, build self-esteem, reduce negative peer pressure, and develop positive decision making skills.

FY 1999 Performance:

Goal: 02.06.02.04.01 - The Bureau will provide for a 10 percent reduction in the incidences of violence among students.

Report: The education goals have been restructured; this is a new goal for FY 2000. Informational baseline data is provided for FY 1998 and 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Schools submit data for Consolidated School Reform Report Cards.
Validation	Annual Report and automated Individual School Report Cards

FY 2001 Performance Goal: 02.06.02.05.01: The Bureau will provide student transportation mileage funding comparable to the national average through an increase of \$.04 per mile.					
Performance Measure: Amount of student transportation mileage funding.					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1.90 per mile	2.00	2.10	2.26	2.30	+.04

Goal Description:

The Bureau will use requested funds for bus fuel to transport students to and from school, the replacement and upgrade of worn out vehicles in accordance with National and State transportation standards, and bus driver training, certification and salaries. Because poor road conditions increase the cost of transportation, miles driven on unimproved roads are given an additional 20 percent weight under the current distribution formula.

FY 1999 Performance:

Goal: 02.06.01.05.99 - The Bureau will increase student transportation mileage funding to 67.8 percent of the national rate.

Report: *Exceeded* - The Bureau exceeded their target level for this goal. The Bureau received \$2.10 for student transportation mileage, 72 percent of the national average of \$2.92.

Data Collection Methodology, Sources and Limitations	Data is submitted for the annual transportation mileage count.
Validation	Annual transportation mileage count.

FY 1999 Discontinued Goals:

Goal: 02.06.01.01.99 - The Bureau will decrease the student dropout rate to 11 percent.

Report: Reporting for this goal was based on 169 of the 173 schools. Four schools did not report their data in time to be included in the analysis. Under this analysis, the Bureau did not attain its targeted dropout rate. However, the results also indicate that while the dropout rate did not show an improvement, it also did not show an increase. Based on a full restructuring of Education goals, this goal has been discontinued in FY 2000.

Goal: 02.06.01.03.99 - The Bureau will increase Native Language programs to 84 percent.

Report: Based on the School Year 1998-99 ISEP count, 90 percent of the schools provided a Native Language program for an 8 percent increase. Based on a full restructuring of Education goals, this goal was moved to workload status in FY 2000.

Goal: 02.06.01.06.99 - The Bureau will increase square footage within Bureau funded schools by 2.6 percent.

Report: Based on review of data calculations and actual space availability, the target was unattainable. Due to the fluctuating and unpredictable nature of data for this goal, it has been discontinued for FY 2000.

Goal: 02.06.01.07.99 - The Bureau will increase the number of Tribally-operated schools by 10.

Report: The number of School Year 1998-99 Contract/Grant Schools was 116 and Bureau-operated schools was 69. The target was not met as Tribes exercised their right to Tribal self-determination

and opted not to convert schools to grant status. As it is a Tribes' right to determine whether they will assume Bureau programs, this goal will be discontinued in FY 2000.

Goal: 02.06.02.01.00 - The Bureau will increase the Indian Student Count at TCCCs to 12,141.

Report: Delayed appropriations resulted in classes not being offered at the beginning of the academic year, which further resulted in students dropping out or transferring to other schools. Based on a full restructuring of Education goals, this goal was discontinued in FY 2000.

2.7 Resources Management GPRA Program Activity:**GPRA Program Activity**

Resources Management Mission Goal: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.

Budget Table:

RESOURCES MANAGEMENT	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	111,334	112,660	113,862
Agriculture - RO	529	539	549
Forestry - RO	994	1,017	1,051
Noxious Weed Eradication - NR	1,964	1,978	1,994
Agriculture - TPA	19,347	19,873	19,989
Forestry - TPA	20,243	20,573	20,994
Forestry - NR	15,606	15,898	16,178
Wetlands/Waterfowl Mgmt.- OR	597	594	594
Water Mgmt., Planning, and Pre-Development - NR	7,806	7,847	7,910
RES.MGMT.CON -Irrigation Project Construction: Navajo Indian Irrig. Project	25,500	25,381	25,381
Irrigation O & M - OR	9,815	9,893	9,991
Irrigation Drainage - NR	298	25	25
Natural Resources, General - CO	3,108	3,371	3,427
Natural Resources, General - RO	362	370	387
Natural Resources, General - TPA	3,845	3,987	4,078
Indian Integrated Resources Info Pgm (IIRIP) - SPP	1,320	1,314	1,314

*All dollar amounts are in thousands.

RESOURCES MANAGEMENT	FY 1999 Enacted*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 2	29,547	35,225	31,723
Gila River Farms	0	589	0
Wildlife and Parks - OR Rights Protection Implementation: Western Washington (Boldt)	4,827	4,940	5,056
Washington State Timber-Fish-Wildlife Project - NR	0	3,048	0
Columbia River Fisheries Mgmt.	2,563	2,645	2,726
Great Lakes Area Resources Mgmt.	4,005	4,060	4,123
Chippewa/Ottawa Treaty Fisheries	1,331	1,325	680
US/Canada Pacific Salmon	3,059	4,121	4,191
Upper Columbia United Tribes	300	309	318
Lake Roosevelt Management	596	614	631
Fish Hatchery Operations and Maintenance - OR	1,671	0	0
Fish Hatchery Operations - OR	0	1,304	1,330
Fish Hatchery Maintenance - OR	0	397	404
Alaska Subsistence - OR	0	0	500
Tribal Management/Development Programs - OR	5,878	6,580	6,640
Lake Roosevelt Council - NR	0	100	0
Unresolved Hunting & Fishing Rights - NR	374	384	395
Wildlife and Parks - RO	354	360	366
Wildlife & Parks - TPA	4,589	4,449	4,363
Long-Term Goal 3	600	600	600
Forestry - NR	200	200	200
Mineral and Mining - NR	200	200	200
Water Mgmt., Planning, and Pre-Development - NR	200	200	200

*All dollar amounts are in thousands.

The long-term goals involve supporting the protection and prudent and integrated management of natural resources located on Indian lands and the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights. Key resource areas receiving support on Indian lands include reforestation, rangeland management, and fish and wildlife management. Key off-reservation resources providing for the exercise of treaty rights include Pacific salmon and Great Lakes fisheries.

Integrated Resource Management Plans (IRMPs) link the natural environment (scientific data and concepts) and social realities (human, cultural, and traditional values), to create resource policies that support a healthy ecosystem while taking into account a community's cultural, economic, and social goals. A Tribe's IRMP is subject to its control and provides clear direction to Tribal and Bureau managers, as well as other agencies, as to how the Tribe wishes the reservation to be managed.

The majority of these programs are contracted and/or compacted to Tribes who are dependent on continuing appropriations to accomplish related objectives. Statements of Work and expected results and accomplishments are negotiated on a contract-by-contract basis, with oversight and the monitoring of contract performance conducted by Bureau personnel.

Long Term Goal 1: By 2005, the Bureau will restore and enhance natural resources on Tribal Lands.

FY 2001 Performance Goal:

03.07.01.01.01: The Bureau will provide for the reforestation and improvement of 20 percent of the 1.3 million acres of forest lands needing treatment.

Performance Measure: Cumulative number of acres reforested

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
65,000	130,000	195,000	195,000	260,000	+65,000

Goal Description:

The reforestation performance goal eliminates the inventory of acres needing treatment so the Indian forest owners will benefit from the full productive capacity of their forests. The Bureau promotes forestry management and development through tree planting and precommercial thinning of areas identified in the annual inventory of forest development needs. The Bureau also develops forest management plans which set the policy and guidelines for the creation of forest development projects and post project monitoring. Over 80 percent of the Forest Development program is performed by Tribes under *P.L. 93-638* contracts or self-governance compacts.

FY 1999 Performance:

Goal: 03.07.01.02.99 - The Bureau will provide for the reforestation and improvement of four percent of the 1.3 million acres of forest lands needing treatment.

Report: *Expected to Achieve* - Final Forestry data has not been fully calculated, but estimates show that the Bureau has exceeded the targeted level of 55,000 acres.

Data Collection Methodology, Sources and Limitations	Tribe/Agency data is collected and verified by Regional Offices and submitted to Headquarters. Several forestry contracts run on a calendar year basis and data is not available until late February.
Validation	Annual Forestry Report

FY 2001 Performance Goal:

03.07.01.02.01: The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.

Performance Measure: Cumulative number of acres receiving weed eradication

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
80,000	160,000	160,000	240,000	320,000	+80,000

Goal Description:

The key component of the Agriculture and Range program involves restoring Indian lands infested with noxious weeds to productive agronomic uses. Reduced forage caused by noxious weeds results in an economic loss of millions of dollars annually to Indian people. Noxious weeds also contribute to advanced soil loss and erosion. The noxious weed integrated management plan includes the use of chemical, mechanical, cultural and biological control methods. Bureau staff provide technical assistance to Tribal programs at the field level involving Indian farmers and ranchers. The staff serve as coordinators with other Federal and State agencies to provide technical assistance funding to support Tribal agriculture programs.

FY 1999 Performance:

Goal: 03.07.01.03.99 - The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.

Report: *Achieved* - The Bureau successfully met the weed eradication goal target for FY 1999.

Data Collection Methodology, Sources and Limitations	Regional Offices and Agencies develop reports and submit them to Headquarters.
Validation	Report of physical inspection of treated acres.

FY 2001 Performance Goal: 03.07.01.03.01: The Bureau will provide for the enhancement of 6,500 acres of wetlands.					
Performance Measure: Cumulative number of wetland acres enhanced					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
6,500	13,000	16,532	19,500	26,000	+6,500

Goal Description:

The Wetland Enhancement program provides support for wetland rehabilitation and waterfowl enhancement projects. Restored and enhanced wetland habitats support the Spring and Fall migrations of ducks and geese, provide expanded opportunities for Tribal members, and offer enhanced opportunities for wild rice gathering. Degradation of wetland areas in the States of Minnesota, Wisconsin, and Michigan have resulted in the loss of key habitat for waterfowl and other species, impacts to waterfowl populations and bio-diversity, and severe reductions in wild rice, a key gathering resource of Chippewa Tribes in the area. The enhancement of these wetland and waterfowl resources require close coordination among State, Federal, Tribal and local governments working through the North American Waterfowl Management Plan; these coordination efforts are implemented by Tribes. The Bureau conducts annual evaluations of project proposals from Tribes to determine fund distributions based on consensus-building procedures and ranking criteria. The Bureau also executes existing contracts in support of Tribal wetland rehabilitation.

FY 1999 Performance:

Goal: 03.07.01.04.99 - The Bureau will provide for the enhancement of 6,500 acres of wetlands.

Report: *Exceeded* - The Bureau exceeded its FY 1999 goal target for wetland enhancement by enhancing 10,332 acres of wetlands.

Data Collection Methodology, Sources and Limitations	Reports from Regional Offices to Headquarters on project progression.
Validation	Obligations of Tribal contracts. Project Contract Reports.

FY 2001 Performance Goal:**03.07.01.04.01:** The Bureau will provide support for an additional 95 Tribal water management projects.**Performance Measure:** Number of Tribal water management projects funded.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
79	263	110	200	295	+95

Goal Description:

The Bureau will assist Tribes in developing conservation and management plans to protect and preserve their water resources. The Bureau also supports the Tribal Youth Water Technician Training Program. Through funding, the Bureau will increase the number of Tribal projects conducted annually and will enable the addition of training sessions to meet the growing demand of Tribal governments and the interest of Indian youth. Projects include: geographic, hydrologic quantitative and qualitative analysis of water and related land resources, ground and surface water quality and quantity monitoring, aquifer classification and stream gaging.

FY 1999 Performance:

Goal: 03.07.01.04.00 - The Bureau will provide support for an additional 95 Tribal water management projects.

Report: This is a new goal for FY 2000. Informational baseline data for FY 1998 and 1999 is included in the goal table.

Data Collection Methodology, Sources and Limitations	Reports from Regional Offices are received by Headquarters.
Validation	Obligations for Tribal contracts. Tribal Water Project Reports.

Long Term Goal 2: By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, for Tribes to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery O&M programs.

FY 2001 Performance Goal:					
03.07.02.01.01: The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.					
Performance Measure: Number of Tribes assisted with establishing and maintaining treaty rights					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
41	41	41	41	43	+2

Goal Description:

Tribes have jurisdiction over hunting and fishing activities on trust lands containing natural lakes and impoundments, perennial streams, and millions of acres of wildlife habitat. Through the Off-Reservation Treaty Rights program, Tribes are encouraged to contract or compact for the full range of resources management, harvest management, biological research and rights protection activities comparable to those carried out by State fish and game and Federal land management agencies. The Bureau executes and administers existing contracts with inter-Tribal fish and wildlife commissions and authorities, their member Tribes, and other fish and wildlife resource Tribes and organizations. Contracted services include monitoring and regulating Indian hunting, fishing, and gathering activity, site maintenance, and diverse resource management functions and operations both on and off Indian reservations.

FY 1999 Performance:

Goal: 03.07.02.01.99 - The Bureau will provide for the exercise of treaty rights by 41 Tribal governments.

Report: *Achieved* - In FY 1999, 41 Tribal programs were implemented for full goal attainment.

Data Collection Methodology, Sources and Limitations	Reports compiled by Regional Offices and submitted to Headquarters.
Validation	Assistance Records. Report of treaty Tribes receiving assistance.

FY 2001 Performance Goal:					
03.07.02.02.01: The Bureau will provide assistance in support of 50 Tribal management programs.					
Performance Measure: Number of Tribal management programs receiving assistance					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
50	50	50	50	50	+0

Goal Description:

Many Tribes have not been successful but are interested in developing co-management roles and responsibilities with the management jurisdiction. Opportunities are made available to Tribes as the result of State or Federal management agencies recognizing Tribes which operate continuing, credible resource management programs. Bureau staff assist in developing Tribal resource management capabilities, promoting inter-Tribal communications, coordination of shared resource issues, and facilitating Tribal participation with other management jurisdictions in addressing resource issues of common concern.

FY 1999 Performance:

Goal: 03.07.02.02.99 - The Bureau will maintain 17 inter-Tribal resource co-management programs.

Report: *Achieved* - In FY 1999, all co-management programs were implemented and the target level met.

Data Collection Methodology, Sources and Limitations	Reports compiled by Regional Offices and submitted to Headquarters.
Validation	Assistance Records. Report of programs receiving assistance.

FY 2001 Performance Goal:					
03.07.02.03.01: The Bureau will provide support for 23 maintenance projects for fishing access sites.					
Performance Measure: Number of fishing access site maintenance projects funded					
FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
0	11	17	17	23	+6

Goal Description:

The Bureau is required under a Memorandum of Agreement (MOA) to provide a portion of the law enforcement activities for the enforcement of fishing use regulations imposed on the fishing access sites required by the U.S. Army Corp of Engineers under *P.L. 100-581*. The Bureau provides the basic level of law enforcement and maintenance needed to protect Tribal fishing rights along the Columbia River. Additionally, the Bureau will provide operations and maintenance at the time of site acquisition to reduce vandalism, insure proper enforcement, and to reduce long-term deferred maintenance costs.

FY 1999 Performance:

Goal: 03.07.02.03.99 - The Bureau will maintain 11 off-reservation treaty fishing access sites.

Report: *Exceeded* - In FY 1999, the Bureau exceeded its goal of maintaining fishing access sites by 6.

Data Collection Methodology, Sources and Limitations	Reports compiled by Regional Offices and submitted to Headquarters.
Validation	Fishing Access Site Maintenance Records. Report of Tribes receiving assistance.

FY 2001 Performance Goal:

03.07.02.04.01: The Bureau will provide support for 50 Tribal Fish Hatchery Maintenance projects.

Performance Measure: Number of Fish Hatchery projects funded.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
54	50	50	50	50	+0

Goal Description:

Unlike States, Tribes have not been eligible to receive other Federal funding for sport fishery enhancement programs and have had to rely on limited appropriations to the Bureau or their own resources to implement artificial propagation programs. Some Indian fish production facilities are managed to assist in the recovery of species listed as threatened and endangered, to restore other important depleted stocks, and to mitigate for fishery resource impairment caused by land and water-related development. Many Tribal hatchery facilities are old and in need of regular repair.

Contracts will be executed with fish-producing Tribes in support of needed maintenance projects. This would result in an increase in salmon and steelhead trout releases from Tribal hatcheries in the Pacific Northwest, creating greater benefits for Indian and non-Indian commercial and sport fisheries in the United States and Canada, and lead to more fish to satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of catchable trout, walleye, and other species would be greatly enhanced and more sport fishermen would be attracted to Indian reservations, thereby assisting in developing reservation economies.

FY 1999 Performance:

Goal: 03.07.02.04.01 - The Bureau will provide support for 50 Tribal Fish Hatchery Maintenance projects.

Report: This is a new goal for FY 2000. Informational baseline data for FY 1998 and 1999 is included in the goal table.

Data Collection Methodology, Sources and Limitations	Reports compiled by Regional Offices and submitted to Headquarters.
Validation	Fish hatchery maintenance records. Fish hatchery maintenance report.

Long Term Goal 3: By 2005, the Bureau will increase the number of IRMPs to 50.

FY 2001 Performance Goal:

03.07.03.01.01: The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 15 planning grants.

Performance Measure: Cumulative number of IRMP planning grants established

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	5	12	17	32	+15

Goal Description:

An integrated resource management planning process links the natural environment (scientific data and concepts) and social realities (human, cultural, and traditional values), creating resource policies that support a healthy ecosystem while taking into account a community's cultural, economic, and social goals. A Tribe's IRMP is subject to its control and provides clear direction to Tribal and Bureau managers, as well as other agencies, as to how the Tribe wishes the reservation to be managed.

The primary objective of the performance goal is to address the serious deficit of Tribal strategic natural resource goals and objectives through the development of IRMPs. IRMPs are the accepted planning philosophy of most Federal, State and county land management agencies.

The Bureau and Tribes recognize the need for an integrated resource management approach to optimize benefits and address use conflicts on Indian reservations. The new IRMP grant program assists Tribes in the development of these plans through three primary components. The bulk of the funds are provided to Tribes to assist them in the development of IRMPs. The second program component is the development and distribution of resource and support materials. The third component of program support is training. This effort provides 1 to 2 hour introductory training at national and regional meetings, 1 to 2 day training courses to resource managers initiating an IRMP development project, and 5-day intensive planning project design workshops which assist individual

Tribes in creating a planning process which best suits their local needs. The IRMP program receives funding contributions from Forestry, Minerals Management, and Land and Water at \$200,000 each for a total amount of \$600,000 and one full-time equivalent.

FY 1999 Performance:

Goal: 03.07.01.05.99 - The Bureau will increase the number of Tribes developing IRMPs by establishing five of 25 planning grants.

Report: *Exceeded* - In FY 1999, the IRMP program surpassed its expected goal target by 7. IRMPs have become a high profile issue within the Trust program and are expected to continue to show great progress in FY 2000.

Data Collection Methodology, Sources and Limitations	Headquarters reviews, approves, and maintains records of grant requests.
Validation	Financial funding documents. Grant funding documents. Records of Grant Requests.

2.8 Trust Services GPRA Program Activity:**GPRA Program Activity**

Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.

Budget Table:

TRUST SERVICES	FY 1999 Actual*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 1	783	798	808
American Indian Trust - CO	783	798	808
Long-Term Goal 2	60,643	54,028	63,047
Trust Services, Genera - TPA	1,145	1,176	2,890
Other Rights Protection - TPA	2,243	2,314	2,123
ANILCA Programs - TPA	726	743	529
ANCSA Historical and Cemetary Sites - TPA	234	238	403
Indian Rights Protection - NR Litigation Support	1,996	1,987	1,987
Water Rights Negotiations/Litigation	11,015	10,976	10,982
Attorneys Fees	2,632	2,520	2,520
Federal Energy Regulatory Commission (FERC) Activities - NR	704	701	701
All Other Indian Rights Protection - RO	285	289	290
Navajo-Hopi Settlement Program - NR	1,229	1,270	1,299
Trust Services - CO	658	671	1,200
White Earth Land Settlement Act (Adm.)	612	622	626
Hoopa-Yurok Settlement	240	245	251
Ute Indian Rights Settlement	25,000	24,883	24,883
Pyramid Lake Water Rights Settlement	2,530	259	142
Rocky Boys	0	0	8,000
Walker River	0	124	124

Aleutian-Pribilof Church Restoration	500	995	0
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*All dollar amounts are in thousands.

TRUST SERVICES	FY 1999 Actual*	FY 2000 Enacted*	FY 2001 Request*
Indian Land Consolidation Pilot	5,000	0	0
Water Resources - TPA	3,349	3,474	3,546
Water Resources - RO	545	541	551
Long-Term Goal 3	11,245	14,276	16,360
Environmental Quality Services - TPA	1,141	1,131	1,219
Waste Management - NR	3,771	0	0
Environmental Management- NR	3,000	9,763	9,792
Endangered Species - NR	2,574	2,607	2,643
Trust Services, General - RO	555	565	2,493
Environmental Quality Services - RO	204	210	213
Long-Term Goal 4	45,857	42,155	73,263
Real Estate Services - TPA	18,713	19,554	27,843
Real Estate Appraisals - TPA	3,429	3,449	5,716
Probate - TPA	0	0	3,000
Real Estate Services - NR	4,968	5,055	10,439
Probate - NR	3,573	0	0
Real Estate Services - CO	905	922	929
Land Records Improvement - CO	507	512	513
Real Estate Services - RO	1,849	1,905	6,949
Land Titles & Records Offices - RO	3,152	3,342	11,510
Land Records Improvement - RO	4,665	3,257	2,088
Minerals and Mining - TPA	2,174	2,239	2,351
Minerals and Mining - NR	1,690	1,682	1,683
Minerals and Mining - RO	232	238	242

*All dollar amounts are in thousands.

TRUST SERVICES	FY 1999 Actual*	FY 2000 Enacted*	FY 2001 Request*
Long-Term Goal 5	24,120	25,192	25,264
Engineering and Supervision	1,806	1,947	2,003
Survey and Design	303	309	309
Safety of Dams	20,011	20,945	20,961
Dam Maintenance	2,000	1,991	1,991

*All dollar amounts are in thousands.

The long-term goals promote the protection and preservation of trust resources through Tribal litigation and negotiation of land and water settlements, environmental management, improved real estate transactions, and dam repair construction. The Bureau strategies for each include: continued funding of Interior water rights negotiation teams and Tribal teams in the respective efforts to prepare the legal and technical research to settle Tribal water rights claims and funding of historical and technical studies in support of Tribal land claims; improving environmental management efforts through training and audit; growth of income through improved trust transactions; and fulfilling Dam repairs in accordance with the Department's Technical Priority Ranking list.

Long-term Goal 1: The Office of American Indian Trust (OAIT) will ensure that obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and policies of the United States.

FY 2001 Performance Goal:

03.08.01.01.01: The OAIT will perform 67 trust evaluations.

Performance Measure: Number of trust evaluations performed.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	--	67	67	+0

Goal Description:

The OAIT performs evaluations to monitor Departmental processes affecting the exercise of the trust responsibility for American Indian resources and to review Tribal performance of Trust functions to ensure compliance with laws and policies of the United States.

These reviews include environmental assessments and environmental impact statements to ensure compliance with DM 512, part 2 and review of trust functions assumed under the Self-Governance Act of 1994. OAIT staff also perform the following functions: prepare and monitor trust protection standards and guidelines and review Departmental decisions; conduct Departmentwide reviews of

actions and policies to determine whether such actions and policies negatively impact upon American Indian/Alaska Native trust assets; initiate corrective actions where adverse findings are made; develop guidelines for use by Departmental offices regarding activities and actions with respect to American Indian trust assets; and assist with Departmental negotiations with Tribal governments.

FY 1999 Performance:

Goal: 03.08.01.01.00 - The OAIT will perform 67 trust evaluations.

Report: This is a new goal for FY 2000.

Data Collection Methodology, Sources and Limitations	Headquarters performs reviews and maintains records of evaluations, findings and corrective actions.
Validation	Evaluation Reports Report of Findings

Long-term Goal 2: By 2005, the Bureau will improve the assistance provided to Tribes in establishing and defining water and land claims through negotiation.

FY 2001 Performance Goal:

03.08.02.01.01: The Bureau will assist 70 Tribes by procuring defense services or private counsel in support of water and land claims.

Performance Measure: Number of Tribes assisted to procure litigation support and legal services.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
57	57	57	70	70	+0

Goal Description:

Many reservations do not have sufficient water for domestic use or economic development because their water rights have not been determined with the United States. Failure to properly address water and land claims gives rise to the potential for breach of trust actions by owner-Tribes. The Attorney Fees program provides financial assistance to eligible Tribes to procure legal counsel to represent them in litigation or negotiation proceedings to establish or defend their rights guaranteed by treaty, statute, court order, Executive Order or other legal authority. The annual performance for litigation, water claims and treaty rights activities is determined on the basis of priority rankings of project proposals and the number of Tribal requests received and approved by the Bureau.

FY 1999 Performance:

Goal: 03.08.01.01.99 - The Bureau will assist approximately 57 Tribes by procuring defense services or private counsel.

Report: *Achieved* - In FY 1999, the Bureau met its projected goal target of assisting 57 Tribes.

Data Collection Methodology, Sources and Limitations	Headquarters reviews, approves, and maintains records of funding requests submitted by Tribes, DOJ, and others.
Validation	Funding documents for litigation/legal support services.

FY 2001 Performance Goal:

03.08.02.02.01: The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.

Performance Measure: Number of teams funded to perform negotiation and settlement of land and water rights claims.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
20	20	27	20	20	+0

Goal Description:

Bureau staff service several Departmental water rights negotiation teams as the primary contact with Tribes and Federal and non-Federal agencies engaged in water resources activities. The Bureau's efforts will be directed toward achieving successful negotiations of Tribal claims to water, land and other treaty rights.

FY 1999 Performance:

Goal: 03.08.01.02.99 - The Bureau will fund approximately 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.

Report: *Exceeded* - The Bureau exceeded the projected amount of teams that were to be funded for FY 1999 by 7. The Bureau will continue to provide the highest level assistance possible to Tribes.

Data Collection Methodology, Sources and Limitations	Headquarters reviews, approves, and maintains records of funding requests submitted by Tribes and Regional Offices.
Validation	Funding documents for negotiation and settlement teams

FY 2001 Performance Goal:**03.08.02.03.01:** The Bureau will fund 80 project proposals for technical research and studies.**Performance Measure:** Number of project proposals funded

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
71	80	82	80	80	+0

Goal Description:

This annual goal is designed around implementation of the Litigation Support and Water Resources Litigation/Negotiation programs, which are designed to develop Indian water and land settlements, monitor collection data for pending settlements, and provide technical support to Tribal governments in litigation/negotiation activities.

FY 1999 Performance:

Goal: 03.08.01.03.99 - The Bureau will fund 80 project proposals for legal and technical research and studies.

Report: *Exceeded* - The Bureau was able to provide assistance through research and studies to a greater number of Tribes during FY 1999 to exceed the projected goal target.

Data Collection Methodology, Sources and Limitations	Headquarters reviews, approves, and maintains records of funding requests submitted by Tribes and Regional Offices.
Validation	Funding documents for technical projects.

Long Term Goal 3: By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country by reducing the amount of its total unperformed obligations.

FY 2001 Performance Goal:**03.08.03.01.01:** The Bureau will train 500 Bureau and Tribal employees in the areas of environmental management and endangered species preservation.**Performance Measure:** Cumulative number of Bureau and Tribal employees trained.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	250	750	1,250	+500

Goal Description:

Many environmental, cultural resources, and endangered species compliance problems that the Bureau and Tribes face are the result of inadequate training of staff. The Bureau has several training efforts underway to more adequately train its own staff and offer training opportunities to Tribal employees.

To increase Bureau compliance with environmental, cultural resources, and endangered species requirements, it is necessary to have appropriate guidance for Bureau staff and managers.

The Bureau will provide training for 500 Bureau and/or Tribal employees regarding environmental, cultural resources, and endangered species compliance. Some courses may be held in conjunction with the Environmental Protection Agency, the Department of the Interior, or other governmental agencies.

FY 1999 Performance:

Goal: 03.08.03.01.00 - The Bureau will train 500 Bureau and Tribal employees in the areas of environmental management and endangered species preservation.

Report: The Trust goals surrounding Environmental Management have been restructured; this is a new goal for FY 2000. Informational baseline data is provided for FY 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Headquarters polls Regional Offices for the number of people that have attended Bureau training.
Validation	Results of poll of Regions

FY 2001 Performance Goal:

03.08.03.02.01: The Bureau will conduct compliance assistance audits and perform corrective actions at 18 Bureau offices.

Performance Measure: Cumulative number of Bureau locations at which compliance assistance audits are performed and corrective actions undertaken.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	5	10	28	+18

Goal Description:

The Bureau is instituting an environmental auditing program. The program will audit 100 percent of Bureau facilities and operations every 5 years. The purpose of the audits is to identify possible areas where the Bureau is not in compliance with environmental, cultural resources, and endangered species requirements. The Bureau will correct the problems by providing compliance assistance training to Bureau staff, improving record keeping, and, where budgetary resources allow it, by funding corrective actions.

FY 1999 Performance:

Goal: 03.08.03.02.00 - The Bureau will conduct compliance assistance audits and perform corrective actions at 5 Bureau offices.

Report: The Trust goals pertaining to Environmental Management have been restructured; this goal is new for FY 2000. Informational baseline data is provided for FY 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Headquarters provides funds, schedules the audits, and maintains audit data. Data on corrective measures is collected from the Field.
Validation	Records of audits and corrective actions.

FY 2001 Performance Goal:

03.08.03.03.01: The Bureau will issue an additional 5 guidance documents on environmental management and endangered species preservation.

Performance Measure: Cumulative number of guidance documents issued.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	5	20	25	+5

Goal Description:

The Bureau currently has a few guidance documents available, particularly regarding the National Environmental Policy Act, however, additional guidance is required across all environmental, cultural resources, and endangered species programs. The Bureau has begun an effort to identify the guidance needed and to draft that guidance.

FY 1999 Performance:

Goal: 03.08.03.03.00 - The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation.

Report: The Trust goals pertaining to Environmental Management have been restructured; this goal is new for FY 2000. Informational baseline data is provided for FY 1999 in the goal table.

Data Collection Methodology, Sources and Limitations	Headquarters issues the guidance and maintains the data on development.
Validation	Bureau environmental guidance library.

FY 2001 Performance Goal:

03.08.03.04.01: The Bureau will provide technical or financial assistance to 85 Tribes in the areas of environmental management and endangered species preservation.

Performance Measure: Number of Tribes to which the Bureau provides technical or financial assistance

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
--	--	--	75	85	+10

Goal Description:

The Bureau will provide funding to Tribes for projects to inventory and protect endangered species or their habitats, close open dumps, remove underground storage tanks, and perform other environmental compliance projects. The Bureau will provide technical assistance to Tribes regarding the protection of cultural resources and assist Tribes in participating in the National Environmental Policy Act process undertaken by other Federal agencies.

FY 1999 Performance:

Goal: 03.08.03.04.00 - The Bureau will provide technical or financial assistance to 75 Tribes in the areas of environmental management and endangered species preservation.

Report: The Trust goals pertaining to Environmental Management have been restructured; this goal is new for FY 2000.

Data Collection Methodology, Sources and Limitations	Headquarters provides financial assistance and maintains the data on Tribal assistance. Regions are polled to determine actual number of Tribes to which technical assistance was provided.
Validation	Funding Distribution Documents. Results of the poll of Regions.

Long Term Goal 4: By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions for Tribal and individual Indian landowners.

FY 2001 Performance Goal:

03.08.04.01.01: By September 2001, the Bureau will facilitate the growth of trust income by processing an additional 3,000 trust transactions for Tribal and individual Indian landowners.

Performance Measure: Number of annual trust transactions.

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
33,000	35,000	35,000	37,000	40,000	+3,000

Goal Description:

Multiple routine program functions are performed in the Real Estate Services and Environmental Services programs to facilitate trust transactions that result in income production from trust property. The Real Estate Services program ensures that Tribes and individual Indian owners of the trust lands receive the maximum economic return from these lands. Other trust programs facilitate the determination of property rights by financing dispute resolution processes. Ultimately, decrees and conditions enable the beneficial use of trust property leading to income production.

The Bureau will increase income and transactions by decreasing the processing time to complete transactions. Transaction time will be improved by modifying regulations governing processes. Additional staff will be added during FY 2001, but a larger increase in transactions processed will not be realized until the new staff is properly trained.

FY 1999 Performance:

Goal: 03.08.04.01.00 - By September 2001, the Bureau will facilitate the growth of trust income by processing an additional 2,000 trust transactions for Tribal and individual Indian landowners.

Report: The Real Estate goal has been modified to reflect improved trust transactions; this is a new goal for FY 2000. Informational baseline data for FY 1998 and 1999 is provided in the goal table.

Data Collection Methodology, Sources and Limitations	Regional Offices will compile data on the transactions processed from information collected for the Annual Report of Caseloads, Acreages under BIA, and Surface Leasing, a/k/a Annual Caseload Report.
Validation	Trust Assets and Accounting Management System (TAAMS) Land Records Improvement System (LRIS) Federal Financial System (FFS) Individual Indian Monies (IIM) Annual Caseload Report

Long Term Goal 5: By 2005, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 26 dams.

FY 2001 Performance Goal:

03.08.05.01.01: The Bureau will complete repair construction on three dams in FY 2001 for a total of 19 dams completing construction.

Performance Measure: Cumulative number of dams completing repair construction

FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
13	15	14	16	19	+3

Workload and Other Performance Statistics						
Performance Indicator: 1. Number of dams receiving first time funding for repair construction. 2. Number of dams inspected.						
	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed	Proposed Change
1	4	2	2	1	10	+9
2	55	25	25	25	25	+0*

*Dams are inspected every three years according to maintenance schedules.

Goal Description:

As of FY 1998, less than 10 percent of Bureau dams had been rehabilitated and repaired; there are currently about 100 Bureau dams requiring rehabilitation and repair to alleviate risks to the population and surrounding environment.

The Bureau's Safety of Dams program encompasses the rehabilitation construction (improvement) and maintenance of 117 dams within the Bureau inventory, approximately 25 percent of the Department's dam inventory of High and Significant Hazard Dams. The Dam Safety program has a backlog of approximately \$500 million to complete the rehabilitation and repair activities. The program activities include inspections, technical evaluation of dam conditions, conceptual and final designs and rehabilitation construction.

FY 1999 Performance:

Goal: 03.08.04.01.99 - The Bureau will complete repair construction to two additional dams for a total of 15 dams completing construction.

Report: The Bureau completed construction on one dam, however, dam construction was hindered by issues brought forth by an external agency that halted construction on Weber Dam.

Data Collection Methodology, Sources and Limitations	Regional Offices review and evaluate industry practices to establish required construction and inspection needs. Funding requests are submitted to Headquarters for approval.
Validation	Construction completion reports Funding documents for construction Inspection reports

Discontinued Goals:

Goal: 03.08.02.01.99 - The Bureau will complete environmental audits at approximately 17 percent of its facilities and correct deficiencies as required.

Report: *Achieved* - The Bureau met its goal to audit and correct environmental deficiencies at 17 percent of its facilities. Audit efforts will continue in FY 2000, however, the Bureau has refocused this goal to focus on assistance audits and corrective actions.

Goal: 03.08.03.01.99 - The Bureau will develop and issue 3 of 13 manuals/handbooks which will provide detailed information relative to the procedures used to process real estate transactions.

Report: *Not Achieved* - While the Bureau did not issue 3 real estate manuals in FY 1999, 4 manuals were developed. The newly established Trust Policy and Procedures Sub-Project Office has the 4 manuals under final review to ensure their compliance with the Bureau's overall trust policy. The Real Estate goal has been modified to focus on improved trust transactions, instead of the development of manuals.

Section III - Additional GPRA Information

3.1 Customer Service Standards

Each of the Bureau's Category 2 goals and their measures are set forth to track, monitor and report on the improvement in the standard of services provided to Tribal communities. One of the key focuses of the Bureau's efforts is to improve communications and the exchange of information with Tribes. An essential mechanism in achieving this effort is the establishment of working groups of Bureau and Tribal officials. Tribal Workgroups, such as the *P.L. 102-477 Tribal Workgroup*, have been established to facilitate discussions on issues to reach a mutual resolution of benefit. This is just one of many workgroups in place that meet throughout the year to provide customer feedback and levels of satisfaction for programs that support and accomplish the goals and measures set forth in the Bureau's Annual Plan. One of the FY 2000 Administration goals is to develop a customer service survey to determine the level of efficiency within the programs in the Office of Tribal Services. In FY 2001, the Bureau plans to use the information from this survey to determine what areas of improvement should be implemented within this office based on customer needs.

3.2 Crosscut Issues

Inter-Agency Crosscuts

Bureau efforts to achieve the Resources Management and Trust GPRA Activities support Departmental initiatives in which the Bureau is a participant. The Resources Management goals for endangered species and forestry support the *Pacific Northwest Forest Plan*. The *South Florida Ecosystem Restoration* is supported by the Resources Management goal for wetland restoration. The goal to increase the number of Integrated Resource Management Plans, each of which will ideally be designed with Wildfire Management provisions, is in line with the *Initiative for Wildfire Management*. The Trust Services Environmental goal supports the *Natural Resource Damage Assessment and Restoration Program* through its audit and restoration activities. Bureau staff attend workgroup sessions related to these issues and are committed to the objectives of each initiative through the Strategic and Annual Plans, staff assignments, and daily work efforts.

Outside Agency Crosscuts

The Bureau's FY 2001 budget is a component of a government-wide initiative to infuse an additional \$1.2 billion into Indian Country to respond to the overwhelming needs of the First Americans. The Administration's Native American Initiative will provide \$9.4 billion in FY 2001 to strengthen Indian communities through improved health, education, housing, economic development and other programs to more than 45 Federal entities. The Bureau's Public Safety and Justice program activity is supported in part by its partnership with the Department of Justice (DOJ) to fulfill the efforts of the *Presidential Initiative on Law Enforcement in Indian Country*. The Bureau builds on the DOJ's successful Community Oriented Policing Services (COPS) grant program by rehiring the police officers when

the DOJ grants expire. The Bureau also expands on the DOJ Indian detention center grants by proposing to staff the detention centers if DOJ builds them.

The Tribal Services program activity goal to strengthen Tribal Courts is also supported through the combined working efforts of the Bureau and DOJ. Tribal Services works with DOJ as part of a cooperative effort to provide technical assistance in the form of program reviews for Tribal Courts. Coordinated efforts also provided technical assistance to all the participants in the Circle Project. The Circle Project involves a cooperative effort among all the various programs within DOJ, Bureau law enforcement, and Tribal Courts to provide resources to three Tribes (Northern Cheyenne, Zuni Pueblo and Oglala Sioux) and to address criminal justice issues. It is a comprehensive effort designed to continue for a period of up to three years. This past year was a planning stage and Tribes will be implementing their plans during the next two years. The Bureau will continue to be involved at the request of the participant Tribes to provide additional technical assistance and possible training.

The Bureau's Community Development goal to improve the success of Tribal individuals reaching their education and employment objectives is supported by the *P.L. 102-477* program which combines the community development efforts of 12 programs within the Bureau, the Department of Health and Human Services, and the Department of Labor to improve education training and related services for Tribes. The Bureau awards the grants, coordinates activities among all three Federal agencies, and performs all grant functions, such as monitoring the Tribal programs.

3.3 Management Issues

Management of Indian Trust Funds

The Bureau, in conjunction with the Department of the Interior, has continued to pursue the three-part approach to trust management reform.

Fractionation of ownership of Indian allottee lands has undermined the economic vitality of allottee-owned land and severely complicates the Government's management of trust assets and resources. To curtail the exponentially growing costs to manage fractionated lands, the Bureau initiated a Land Consolidation Pilot in FY 1999. This pilot has resulted in 8,732 undivided interests being acquired at a cost of \$2,041,000, as of October 31, 1999.

Reconciling Tribal trust accounts has been an on-going effort since 1987, at a total cost of more than \$21 million. Although the Department proposed legislation to pay known errors for Tribal Trust accounts and to create a dispute resolution process for disputed Tribal trust fund accounts, litigation related to the Bureau's management of oil and gas leases curtailed progress on this legislation in FY 1999.

Finally, the Departmental High Level Implementation Plan sets forth 11 sub projects to address longstanding deficiencies in trust asset management. In FY 1999, the Bureau began implementation

of five sub projects with funds totaling more than \$24 million. Those sub projects are described as follows:

- C Data Clean Up: to ensure correct and updated data such that Indian trust records are accurate and meet integrity and operational standards.
- C Trust Asset and Accounting Management System: to replace the Land Records Information System and the Integrated Records Management System.
- C Probate: to eliminate the estate backlog and to ensure that probates are processed in a timely manner.
- C Appraisal: to ensure compliance with universal appraisal standards and to eliminate appraisal backlogs.
- C Policies and Procedures: to ensure that Departmental trust policies, procedures, practices and systems are coordinated, consistent and integrated.

Records Management

While this weakness exists across nearly all areas of records management, special emphasis is being given to fully implement corrective actions and ensure the proper handling of trust-related records. While the Bureau is still heavily involved with the corrective actions for records management deficiencies, the lead in this effort has been transferred to the Office of the Special Trustee (OST), with additional funds proposed in the OST's budget request and funds transferred from the Bureau for implementation of the Plan. There are records management goals within the OST's Performance plan that address this effort.

Operations and Maintenance

The Bureau maintains and has oversight responsibilities for approximately 22 million square feet of space in more than 3,600 buildings (excluding quarters) in 26 states. Within the construction program, over 50 percent of the buildings are over 30 years old, and over 20 percent are 50 years old. Thirty years is usually considered the useful life of a building. Health and safety code deficiencies exist at many of these facilities.

The Bureau has completed a Five Year Deferred Maintenance and Construction Plan for FY 2001 to 2005. The plan includes projections for education construction projects that include advanced planning and design, replacement school construction, employee housing repairs, and education facilities improvement and repair. The plan also includes Public Safety and Justice projects which focus on the need for improvements and repairs to detention centers. The final area covered by the maintenance plan is the validation and update of the existing Facilities and Construction Operations and Maintenance (FACCOM) inventory and deferred maintenance backlog databases to the new Facilities Management Information System (FMIS).

3.4 Data Collection, Verification and Validation

The Bureau has various methods of data collection for quarterly reporting. Regional and program office coordinators compile data collected from specialists in each program area covered by the plans. These specialists obtain their data through automated systems, physical data observances, and data collection instruments or logs. Many areas of reporting are limited due to Tribal contracting and/or compacting of program operations. Under contract and/or compact, the Tribes are not required to provide reported data on a quarterly basis as is required under the Government Performance and Results Act. Additionally, since the Bureau's primary customers are Indian individuals and Tribes, information collection requirements limit what the Bureau can require the customers to provide when collecting data. Field staff make every effort to obtain compliance from Tribes in providing data, impressing the necessity of this data to ensure the successful monitoring of the Bureau's efforts towards improved services through annual goal attainment. However, keeping in line with the core of Tribal sovereignty, Tribes exercise this right in providing information to the Bureau on contracted or compacted programs.

Regional coordinators are directly connected to the Headquarters database server to input data into a status report developed for the field. Once this data is received from the Regional Offices, the results are coordinated with Headquarters program counterparts to fully evaluate the Bureau's progress on a nationwide basis. The Headquarters coordinator will then compile the data received from the Regions into an overall quarterly report for their program.

The database systems used in this process have security procedures and processes in place to insure the security of the data used in tracking and reporting the Bureau's progress. The main database for the final quarterly reports has access limited to assigned Headquarters staff.

The Bureau will focus more strongly on ensuring uniform data collection throughout its locations during FY 2000. Methods of program review are to be developed and/or refined to ensure the accuracy of data and the application of field data to final program submissions.

3.5 Program Evaluations

Current methods of review include the review of weekly and monthly reports, internal program reviews, automated system data, inspection documents, school report cards, and data collection instruments. In an effort to make performance management a more effective tool, the Bureau will begin the development and implementation of a program-by-program evaluation system to review performance management in a uniform method for each of the GPRA Program Activities. Evaluation efforts will include both field and Headquarter's review with accountability measures for all staff.

3.6 Capital Assets/Capital Programming

Schools to be constructed under goal 02.05.02.01.01 that require capital assets planning documents include:

- Southwestern Indian Polytechnical Institute's (SIPI), NM
- Tuba City Boarding School, AZ
- Baca Thoreau Consolidated Community School, NM
- Wingate Elementary School, NM
- Lummi Tribal School, WA

3.7 Use of Non-Federal Parties in Preparing this Annual Plan

The Bureau has prepared the Annual Plan in conformance with Section 220.7 of OMB Circular A-11. This Annual Plan is a derivative of the revised Strategic Plan for Fiscal Years 2000 to 2005. The Bureau distributed the proposed revised Strategic Plan to Tribal leaders for comment and posted the revised plan on the Bureau's budget web page with an electronic-mail feedback line. All comments received in relation to this effort were considered in the development of this plan. Material and information on the Bureau's efforts to comply with the GPRA mandates are provided to Tribes through the Regional Offices on a periodic basis.

3.8 Waivers for Managerial Accountability and Flexibility

The Bureau has no proposed waivers for administrative procedural requirements and controls at this time.

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FY 1999 PERFORMANCE AT-A-GLANCE

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GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	By 2003, the Bureau will promote Tribal Self-Determination by increasing the level of funding under Tribal contracts, compacts or grants from 56.5 percent to 61.5 percent, increasing contract support funding from 80 percent to 100 percent and reducing further barriers and impediments to Tribal contracting, compacting or grants.	The Bureau will increase the level of base funding obligations under contracts or compacts to 57.5 percent The Bureau will increase contract support funding to 83 percent.
	By 2003, the Bureau will fully implement the four major requirements of P.L. 103-176 the "Indian Tribal Justice Act" through a five-stage implementation plan.	The Bureau will complete stage one of its five-stage implementation plan for the requirements of <i>P.L. 103-176</i> , the Indian Tribal Justice Act.
	By 2003, the Bureau will improve the timeliness and quality of its Federal recognition process by reducing the number of petitions on active consideration by 15.	The Bureau will reduce the number of petitions on active consideration within the petitioning process by 3.
HUMAN SERVICES MISSION GOAL: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the conditions of families.	By 2003, the Bureau will provide Tribes with improved human services assistance, the flexibility to incorporate welfare reform, and will assist 7 adult care facilities to become State Medicare providers.	The Bureau will provide repair or replacement work to 849 of the 30,179 eligible housing applicants.
		The Bureau will increase the number of Tribes operating comprehensive welfare plans to 15. The Bureau will assist 3 of 7 adult care facilities in becoming State Medicare providers.
PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	By 2003, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing the Indian Country crime rate to 29 percent per 10,000 inhabitants.	The Bureau will reduce the Indian County crime rate to 33 percent by focusing on core law enforcement issues.

FY 1999 ANNUAL PERFORMANCE REPORT AT-A-GLANCE – Page 1

Target Performance	Actual Results	Comments
57.5%	56.5	Due to a Congressionally imposed moratorium prohibiting new contracts or compacts under P.L. 93-638, the goal target for FY 1999 remains at the same level that was achieved in FY 1998. The Bureau has discontinued this goal in FY 2000 due to Tribal Comments received in response to the Draft Strategic Plan.
83%	88%	The final Contract Support funding report identifies that Tribal contractors received 88% of reported need. This represents a 5% increase above the estimated level.
Stage 1 Completion	Stage 1 Complete	The Bureau successfully completed stage 1 of the Tribal Courts implementation plan.
12	12	Two petitions have been completed. 1 other petition has been completed by the Branch of Acknowledgment, but is still undergoing internal review. This goal was discontinued in FY 2000. It was determined that due to incoming petitioners and the cyclic petitioning process, this was a goal that would not see a true end mark in reducing the petitions on active consideration.
849	800	The Bureau fell 49 projects short of the proposed target level for FY 1999. The Bureau has reviewed the program processes and the new housing reporting formats and developed reasonable targets within appropriated funding to ensure the best use of resources.
15	16	The Bureau has exceeded the goal of operating comprehensive welfare plans by 1.
3	0	FY 1999 funding was not provided by the Congress to carry out this goal.
47%	Final Data Available in February	The Office of Law Enforcement Services has taken great strides in improving services and public safety in Indian Country during FY 1999. Areas of concentration include: Crime prevention programs, Vehicle Replacement, Training and Education, and Hiring. Annual crime rate data is collected from Tribes and Bureau locations on an annual basis after the close of the calendar year. The final report is published in late February.

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GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
COMMUNITY DEVELOPMENT MISSION GOAL: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.	By 2003, the Bureau will improve human capital in Indian communities by increasing the success rate of participants in reaching their educational, training and employment objectives to 95 percent and by improving the success rate of self-sustaining businesses to 95 percent.	The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 70 percent The Bureau will improve the success rate of businesses proved loan guarantees to 91 percent
	By 2003, the Indian Arts and Crafts Board (IACB) will promote public awareness of Native American art and artists by increasing public access to museum property by 10 percent, promote the economic development of American Indians and Alaska Natives through their creative work by increasing "Source Directory" entries by 25 percent, and implement the enforcement and trademark provisions of the Indian Arts and Crafts Act of 1990 by initiating 60 trademark registrations for individual Indians or Tribes.	The IACB will increase public access to museum property by two percent. The IACB will increase the number of Indian artists promoted by five percent.
	By FY 2003, the Bureau will improve the maintenance of Highway Trust Fund (HTF) constructed roads and bridges to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.	The Bureau will prioritize the maintenance of the 1,400 miles of paved roads constructed with HTF. The Bureau will inspect 245 of 750 Bureau system bridges to identify, prioritize, and address safety deficiencies.

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Target Performance	Actual Results	Comments
70%	70%	The 477 Program successfully achieved its goal target for FY 1999. 70 percent of education/training and employment participants were successful in completing their training objectives or in obtaining employment.
91%	92%	Fewer loans were placed in default status in FY 1999 than expected; the Bureau exceeded this goal by 1 percent. The goal has been modified to focus on business loans provided and jobs created.
81,600	99,430	The IACB exceeded its goal for FY 1999 by benefiting from an extraordinarily active year in loaning artwork to other institutions.
200	185	Due to a significant earmark out of existing funds being devoted to education and enforcement activities, the Board has diverted staff time and resources from Source Directory revisions. Source Directory entries was determined not to be a valuable method of measuring performance for promoting Indian artists. This goal has been replaced by the number of artist exhibitions the IACB sponsors.
1,400	1,331	Emergency maintenance activities took precedence over preventive maintenance of new paved roads.
245	245	The annual performance measure of 245 bridges inspected was achieved. However not all of those bridges inspected received maintenance due to emergency road maintenance taking precedence over some routine bridge maintenance activities

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GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Reduce long-term costs and improve timeliness of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.	By 2003, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weaknesses and qualifications of its financial report and improve performance beyond minimum standards by using modern management techniques while maintaining tight control on costs.	By September, 1999 the Bureau will establish records management procedures and delegations for effectiveness. The Bureau will eliminate 30 percent of reasons for qualifications to the Annual Financial Statement. The Bureau will improve the prompt pay interest penalty performance by 20 percent over FY 1998 levels.
	By 2003, the Bureau will improve the safety and functionality of facilities for clients.	The Bureau will replace two of the eight schools awaiting replacement on the Replacement School Construction Priority List. The Bureau will award seven major Facilities Improvement and Repair projects to reduce unsafe conditions at seven of the 187 education facility locations. The Bureau will replace 10 of the 20 existing unsafe and unserviceable fire trucks. The Bureau will prepare 12 of 85 radio sites for conversion to narrowband technology.

FY 1999 ANNUAL PERFORMANCE REPORT AT-A-GLANCE - Page 3

Target Performance	Actual Results	Comments
Establish Procedures	Procedures Established	Procedures were established and the Bureau has transferred records management responsibilities to the Office of Special Trustee (OST) for implementation per Departmental directive. Because OST has specific goals related to records management procedures within its Plan, the Bureau has discontinued this goal in FY 2000.
70	70	The Bureau has successfully reduced 30 percent of the items that produced a qualified audit opinion. The Bureau is working diligently to correct all deficiencies.
80	10	The Bureau has far exceeded its goal to correct Prompt Pay interest penalties. The 4 th quarter Prompt Pay interest penalty rate was 10%. This effort is due in part to the Remote Data Entry implementation sites within the Office of Indian Education Programs and the credit card payment system.
6	6	The Bureau met its goal for school construction.
7	7	The Bureau met its goal for Improvement and Repair projects.
10	10	The Bureau successfully replaced the 10 fire trucks targeted for replacement on the 1997 needs listing.
73 - Remaining 12 - Complete	75 - Remaining 10 - Complete	The target was not met due to the baseline budget being absorbed by Y2K priorities in replacement, validation and renovation to systems. Only 10 of the 12 radio site systems were converted.

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GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
<p>EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.</p>	<p>By 2003, Bureau-funded elementary and secondary schools will decrease the student dropout rate to 8 percent, increase student attendance and academic performance to 96 percent, increase availability of native language programs to 90 percent, increase accreditation rates to 96.5 percent, and provide for the safety and general well-being of students.</p>	<p>The Bureau will decrease the student dropout rate to 11 percent</p> <hr/> <p>The Bureau will increase student attendance to 93 percent.</p> <hr/> <p>The Bureau will increase Native Language programs to 84 percent.</p> <hr/> <p>The Bureau will increase accredited schools to 94.5 percent.</p> <hr/> <p>The Bureau will increase student transportation mileage funding to 67.8 percent of national rate.</p> <hr/> <p>The Bureau will increase square footage within Bureau funded schools by 2.6%.</p> <hr/> <p>The Bureau will increase the number of Tribally-operated schools by 10.</p>
	<p>By the year 2003, the Bureau will increase the Indian Student Count and the number of graduates from Tribally Controlled Community Colleges (TCCCs).</p>	<p>The Bureau will increase the Indian Student Count at TCCCs to 12,141.</p> <hr/> <p>The Bureau will increase the number of graduates from TCCCs to 1,532.</p>

FY 1999 ANNUAL PERFORMANCE REPORT AT-A-GLANCE – Page 4

Target Performance	Actual Results	Comments
11%	12%	The Bureau failed to attain its targeted level of dropout rate. However, the results are based on 169 of the 173 schools, four schools did not report their data in time to be included in the analysis for this report. The results do indicate that while the dropout rate did not show an improvement, it did not show an increase either. Based on a full restructuring of Education goals, this goal has been <u>discontinued in FY 2000.</u>
93%	91%	The Bureau failed to attain its targeted level of increased attendance rate. However, the results are based on 169 of the 173 schools, four schools did not report their data in time to be included in the analysis for this report. In order to move an attendance rate higher than the current 91%, OIEP will focus training and technical assistance to <u>those schools making the least progress in their goals.</u>
84%	90%	Based on the School Year 98-99 ISEP count, 90% of the schools provided a native language program for an 8% increase. Based on a full restructuring of Education goals, this goal was moved to <u>workload status in FY 2000.</u>
94.5%	98%	The Bureau has exceeded their target level for this goal.
67.8%	72%	The Bureau exceeded their target level for this goal. The Bureau received \$2.10; the national average is \$2.92 which equates to 72%.
19,237 square feet	17,600	Based on review of data calculations and actual space availability, the target was unattainable. Due to the fluctuating nature of data for this goal, it has been discontinued for FY 2000. Based on a full restructuring of Education goals, this goal was moved to <u>workload status in FY 2000.</u>
118	116	The number of School Year 98-99 Contract/Grant Schools was 116 and BIA-operated schools was 69. The target was not met as Tribes opted not to convert schools to grant status. Based on the premise that it is a Tribes right to determine whether they will contract programs, this goal will be discontinued in FY 2000.

12,141	10,798	Delayed appropriations result in classes not being offered at the beginning of the academic year, resulting in students dropping out or transferring to other schools. Based on a full restructuring of Education goals. This goal was discontinued in FY 2000.
1,532	1,105	Delayed appropriations result in classes not being offered at the beginning of the academic year, resulting in students dropping out or transferring to other schools and the graduation rate lowering.

APPENDIX I

GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
RESOURCES MANAGEMENT MISSION GOAL: To assist Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	<p>By 2003, the Bureau will successfully support the prudent management of natural resources on Indian lands, establish 25 Integrated Resource Management Plans (IRMP) planning grants, and increase the number of listed/proposed species on Tribal lands benefitting from the endangered species program to 50.</p>	<p>The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.</p> <p>The Bureau will provide for the reforestation and improvement of 4 percent of the 1.3 million acres of forest lands needing treatment.</p> <p>The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.</p> <p>The Bureau will provide for the enhancement of 6,500 acres of wetlands.</p> <p>The Bureau will increase the number of listed/proposed species on Tribal trust lands benefitting from the endangered species program to 3 out of the projected 50 species.</p> <p>The Bureau will increase the number of Tribes developing IRMPs by establishing five of 25 planning grants.</p>
	<p>By 2003, the Bureau will successfully support Tribal co-management of shared, multi-jurisdictional resources located off-reservations which provide for the exercise of treaty hunting, fishing and gathering rights.</p>	<p>The Bureau will maintain 17 inter-Tribal resource co-management programs.</p> <p>The Bureau will maintain 11 off-reservation treaty fishing access sites.</p> <p>The Bureau will provide for the exercise of treaty rights by 41 Tribal governments.</p>

FY 1999 ANNUAL PERFORMANCE REPORT AT-A-GLANCE – Page 5

Target Performance	Actual Results	Comments
650 million	650 million	Final Forestry data has not been fully calculated, but estimates show that the Bureau has achieved the targeted level of 650 million board feet.
55,000	65,000	Final Forestry data has not been fully calculated, but estimates show that the Bureau has exceeded the targeted level of 55,000 acres.
80,000	80,000	The weed eradication goal was successfully met.
6,500	10,332	The Bureau has exceeded its goal for wetland enhancement.
3	3	The Bureau provided for the benefit of 3 endangered species with limited funding in FY 1999 and met its goal target.
5	12	The IRMP program has largely surpassed its expected goal target. IRMPs have become a high profile issue within the Trust Program and are expected to show great progress in FY 2000.
17	17	All co-management programs were implemented and the target level met.
11	17	The Bureau has exceeded its goal in maintaining fishing access sites.
41	41	41 Tribal programs were implemented for full goal attainment.

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GPRA Program Activity	Long-Term Goal	FY 1999 Annual Goal
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	From FY 1999 to FY 2003, the Bureau will assist Tribes in establishing and defining water and land claims through negotiation.	<p>The Bureau will assist approximately 57 Tribes by procuring defense services or private counsel.</p> <hr/> <p>The Bureau will fund approximately 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.</p> <hr/> <p>The Bureau will fund 80 project proposals for legal and technical research and studies.</p>
	By 2003, the Bureau will complete a 100 percent environmental audit on 54 million acres of Trust lands.	The Bureau will complete environmental audits at approximately 17 percent of its facilities and correct deficiencies as required.
	By 2003, the Bureau will maximize the economic benefit and utilization of individually and Tribally owned trust and restricted lands by developing 13 handbooks to provide detailed information to Tribes regarding real estate transactions.	The Bureau will develop and issue 3 of 25 manuals/handbooks which will provide detailed information relative to the procedures used to process real estate transactions.
	By 2003, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 22 of the 115 high or significant hazard dams.	The Bureau will complete repair construction to two additional dams for a total of 15 dams completing construction.

FY 1999 ANNUAL PERFORMANCE REPORT AT-A-GLANCE – Page 6

Target Performance	Actual Results	Comments
57	57	The Bureau met its projected goal target. The reported amount reflects the requests that were approved for which funds were allocated on or before September 30, 1999.
20	27	The Bureau has exceeded the projected amount of teams that were to be funded for FY 1999. The Bureau will continue to provide the highest level assistance possible to Tribes.
80	125	The Bureau was able to provide assistance through research and studies to a greater number of Tribes during FY 1999 to exceed the projected goal target.
17%	17%	The Bureau met its goal to audit and correct environmental deficiencies. Audit efforts will continue in FY 2000, however this goal has been refocused to concentrate on assistance audits and compliance efforts.
3	4 developed 0 issued	While the Bureau failed to fully attain the goal in FY 1999. No manuals were issued but 4 manuals were developed. The newly established Trust Policy and Procedures Sub-Project Office has the 4 manuals under final review to ensure they comply with the Bureau's overall trust policy.
2	1	The Bureau completed construction on one dam, however, Dam Construction was hindered by issues brought forth by an external agency which halted construction on Weber Dam.

APPENDIX II

FY 2000 GOALS AT-A-GLANCE

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by 50 percent and minimizing impediments to Tribal contracting, compacting and grants.	The Bureau will promote Indian Self-Determination by enhancing training and technical assistance by 16 percent and minimizing the impediment of limited contract support funding to Tribal contracting, compacting and grants.
	By 2005, the Bureau will strengthen Tribal Courts to a level adequate to respond to the expansive caseload arising from the <i>Presidential Initiative on Law Enforcement in Indian Country</i> .	The Bureau will implement and complete stage two of a multi-year implementation plan to improve Tribal Justice Systems and enforce the requirements of <i>P.L. 103-176</i> , the Indian Tribal Justice Act.
HUMAN SERVICES MISSION GOAL: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the conditions of families.	By 2005, the Bureau will improve the quality of life in Indian communities.	<p>The Bureau will provide repair or replacement work for an additional 548 of the 4,775 eligible housing applicants.</p> <hr/> <p>The Bureau will increase the number of Tribes operating comprehensive welfare plans to 25.</p> <hr/> <p>The Bureau will assist 0 adult care facilities in obtaining State Medicaid provider status.</p> <hr/> <p>The Bureau will assist 15 Tribes in establishing/utilizing alcohol and substance abuse prevention programs.</p>
PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by providing a 7 percent reduction in the 1998 Indian Country crime rate for Class I and Class II offenses.	The Bureau will reduce the Indian Country crime rate from 2,347 crimes per 10,000 inhabitants to 2,323 crimes per 10,000 inhabitants.

FY 2000 GOALS AT-A-GLANCE - Page 1

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
Training 16% Contract Support 90%	347,749	Based on Tribal Comments, the goal was revised to focus on self-determination training rather than the amount of contracting the Tribes participate in. Due to the increase in Contract Support funding received, the goal target has increased.
Stage 2 Complete	11,048	Full funding requested was not appropriated for FY 2000; target levels for conferences had to be adjusted from 2 to 1.
Cumulative Number Assisted 1,348 <hr/> Cumulative Plans 25 <hr/> Cumulative Number Assisted 0 <hr/> Cumulative Tribes 15	153,797	The Bureau has conducted a review of the program processes and the new housing reporting formats and has adjusted goals levels for this goal. <hr/> No changes or modifications to goal. <hr/> Requested funding was not appropriated for FY 2000. No adult care facilities will receive modifications or repairs. <hr/> No changes or modifications to goal.
Crime Rate 2,323 per 10,000 inhabitants	141,165	The goal measurement was adjusted on this goal based on a formula used by the Justice Department for determining the crime rate in Indian country.

*All dollar amounts are in thousands.

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
<p>COMMUNITY DEVELOPMENT MISSION GOAL: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.</p>	<p>By 2005, the Bureau will improve human capital in Indian communities. The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 90 percent. The Bureau will leverage private sector funding for 50 additional businesses and create/sustain 1000 additional jobs in Indian communities. The Bureau will provide for the administration of forest product sales and permits.</p>	<p>The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 80 percent.</p> <hr/> <p>The Bureau will provide subsidy leverage to allow for private sector funding of 54 businesses that will create or sustain 1,000 jobs.</p> <hr/> <p>The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.</p>
	<p>By 2005, the IACB will promote the economic development of Indians through their art and craft work. The IACB will initiate 60 trademark registrations for Indian arts and crafts marketing purposes; promote 75 Indian art exhibitions; promote public awareness of authentic Indian art by increasing public access to museum property by 5 percent; and increase public awareness and understanding of the Indian Arts and Crafts Act of 1990.</p>	<p>The IACB will establish a trademark registration program.</p> <hr/> <p>The IACB will promote an additional 15 Indian Artist Exhibitions.</p> <hr/> <p>The IACB will increase public access to museum property by 1 percent.</p>
	<p>By 2005, the Bureau will improve Highway Trust Fund (HTF) constructed and other Bureau system roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.</p>	<p>The Bureau will maintain 1,600 miles of Highway Trust Fund constructed roads.</p> <hr/> <p>The Bureau will maintain 10,000 miles of Bureau system roads (all surface types) to a safe standard.</p> <hr/> <p>The Bureau will maintain 490 Bureau system bridges to address urgent safety deficiencies, preventive maintenance, and routine maintenance per inspection reports.</p>

FY 2000 GOALS AT-A-GLANCE - Page 2

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
<p>Success Rate 80%</p> <hr/> <p>Subsidized 54 Jobs 1,000</p> <hr/> <p>Board Feet 650 million</p>	23,950	<p>No Changes or Modifications.</p> <hr/> <p>The Bureau has modified this goal to focus on the number of businesses provided subsidy funding and the number of jobs created. These are much better measures of the level of human capital improvement being provided in Indian Communities.</p> <hr/> <p>The Bureau has relocated this goal. Although the program and funding for this goal are located within the Natural Resources budget subactivity, the goal itself lends to the accomplishment of improving human capital in Indian communities.</p>
<p>Program Established</p> <hr/> <p>Cumulative Exhibitions 44</p> <hr/> <p>Visitors 100,424</p>	1,001	<p>The Attorney position was not filled in FY 1999, therefore, the establishment of the trademark program was postponed until FY 2000 - New Target Level.</p> <hr/> <p>No Modifications/Changes.</p> <hr/> <p>Due to program review, fluctuating tourism rates, and museum pieces scheduled to be on loan, this goal's target levels have been adjusted.</p>
<p>Miles 1,600</p> <hr/> <p>Miles 10,000</p> <hr/> <p>Bridges 490</p>	26,437	<p>No Changes or Modifications.</p> <hr/> <p>New goal for FY 2000.</p> <hr/> <p>No Changes or Modifications</p>

*All dollar amounts are in thousands.

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Reduce long-term costs and improve timeliness of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.	<p>By 2005, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weakness in property management, producing unqualified opinions to the financial statements and bringing prompt payment performance up to the Department's acceptable standard of 97 percent by using modern automated techniques and processes for management, while maintaining tight control on costs and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.</p>	<p>The Bureau will reduce an additional 15 percent of the basis for qualifications to the Annual Financial Statement.</p> <hr/> <p>The Bureau will bring prompt pay performance up to 96 percent.</p> <hr/> <p>The Bureau will develop a customer service survey to measure customer satisfaction with the Office of Tribal Services.</p>
	<p>By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.</p>	<p>The Bureau will replace 3 elementary and secondary schools on the Education Facilities Replacement Construction Priority List.</p> <hr/> <p>The Bureau will award 12 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.</p> <hr/> <p>The Bureau will prepare an additional 12 radio sites for conversion to narrowband technology.</p> <hr/> <p>The Bureau will replace 2 of the 10 remaining fire trucks noted on the 1997 Fire Truck list as being unsafe and unserviceable.</p>

FY 2000 GOALS AT-A-GLANCE - Page 3

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
<p>Qualifications 70</p> <hr/> <p>Prompt Pay 96%</p> <hr/> <p>Survey Developed Clearances Approved</p>	116,688	<p>Goal measurement has been modified to be more easily understood and to present data in a manner of positive progression.</p> <hr/> <p>Goal measurement has been modified to be more easily understood and to present data in a manner of positive progression.</p> <hr/> <p>New goal for FY 2000.</p>
<p>Schools 3</p> <hr/> <p>Projects 12</p> <hr/> <p>Converted 12 Cumulative 22</p> <hr/> <p>Trucks 2</p>	243,643	<p>Target level adjusted based on actual FY 2000 funding.</p> <hr/> <p>Target level adjusted based on actual FY 2000 funding.</p> <hr/> <p>Target level adjusted based on actual FY 2000 funding.</p> <hr/> <p>Re-evaluation of replacement data showed an additional 10 trucks needing replacement from the 1997 list. The fire truck goal has been reinstated to continue the replacement of these vehicles.</p>

*All dollar amounts are in thousands.

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.	By the end of School Year 2004-2005, the Bureau will improve the succession of students to each educational level from early childhood development to job placement.	<p>The Bureau will improve the percentage of students proficient in Math and Language Arts by 4 percent.</p> <hr/> <p>The Bureau will improve the attendance rate at Bureau/Tribal schools by .5 percent.</p> <hr/> <p>The Bureau will improve the percentage of teachers proficient in new assessments by 5 percent.</p> <hr/> <p>The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.</p> <hr/> <p>The Bureau will confer 1,138 degrees at Tribally Controlled Community Colleges and post-secondary schools.</p>

	<p>By the end of SY 2004-2005, the Bureau will provide for an improvement in technology, infrastructure, and safety management measures to maximize learning opportunities and to ensure the general well being of Indians and Alaska Native students.</p>	<p>The Bureau will provide 1000 replacement computers for classroom use.</p> <hr/> <p>The Bureau will connect an additional 52 schools to Internet access.</p> <hr/> <p>The Bureau will improve the percentage of teachers proficient in technology use by 9 percent.</p> <hr/> <p>The Bureau will provide for a 10 percent reduction in the incidences of violence among students.</p> <hr/> <p>The Bureau will provide student transportation mileage funding comparable to the national average through an increase of .16 per mile.</p>
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FY 2000 GOALS AT-A-GLANCE - Page 4

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
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<p>Math 47%</p> <p>Language 45%</p> <hr/> <p>Attendance 91.5%</p> <hr/> <p>Proficiency 59%</p> <hr/> <p>Accreditation 100%</p> <hr/> <p>Degrees 1,138</p>	428,577	<p>The Bureau has modified the education goals to focus on improving the skills of students and teachers for the successful transition of students to each grade level.</p> <hr/> <p>The attendance rate goal has been modified to include both Bureau and Tribal school attendance. The inclusion of Tribal schools caused a lower shift in target levels due to additional variables in calculating attendance at Tribal schools.</p> <hr/> <p>The Bureau has modified the education goals to focus on improving the skills of students and teachers for the successful transition of students to each grade level.</p> <hr/> <p>No changes were made to this goal.</p> <hr/> <p>This goal was reworded to focus on the number of degrees conferred rather than graduation rates.</p>
<p>Total Computers 2,826</p> <hr/> <p>Schools Connected 150</p> <hr/> <p>Proficiency 54%</p> <hr/> <p>Incidences 11,097</p> <hr/> <p>Mileage Funding 2.26</p>	90,063	<p>This is a new goal that focuses on improving the level of technology to maximize learning opportunities for students.</p> <hr/> <p>This is a new goal that focuses on improving technology to maximize learning opportunities.</p> <hr/> <p>This is a new goal developed to focus on improving the proficiency level of teachers in the area of technology.</p> <hr/> <p>This is a new goal that focuses on providing students with a safe atmosphere conducive to learning.</p> <hr/> <p>This goal has not changed.</p>

*All dollar amounts are in thousands.

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
RESOURCES MANAGEMENT MISSION GOAL: To assist Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	The Bureau will restore and enhance natural resources on Tribal Lands.	<p>The Bureau will provide for the reforestation and improvement of an additional 15 percent of the 1.3 million acres of forest lands needing treatment.</p> <hr/> <p>The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.</p> <hr/> <p>The Bureau will provide for the enhancement of 6,500 acres of wetlands.</p> <hr/> <p>The Bureau will provide support for an additional 90 Tribal water management projects.</p>
	By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, for Tribes to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal fish hatchery O&M programs.	<p>The Bureau will provide for the exercise of off-reservation treaty rights by 41 Tribes.</p> <hr/> <p>The Bureau will provide assistance in support of 50 Tribal Management programs.</p> <hr/> <p>The Bureau will provide support for 17 maintenance projects for fishing access sites.</p> <hr/> <p>The Bureau will provide support for 50 Tribal Fish Hatchery maintenance projects.</p>
	By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 5 planning grants.

FY 2000 GOALS AT-A-GLANCE - Page 5

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
Acres 195,000	111,346	No change to this goal.
Cumulative Acres 240,000		No change to this goal.
Cumulative Acres 19,500		No change to this goal.
Cumulative Projects 200		This is a new goal for FY 2000.
Tribes Assisted 41	35,225	No change to this goal.
Programs 50		No change to this goal.
Projects 17		No change to this goal.
Projects 50		This is a new goal for FY 2000.
Grants 17	1,914	No change to this goal.

*All dollar amounts are in thousands.

APPENDIX II

GPRA Program Activity	Long-Term Goal	FY 2000 Annual Goal
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	The Office of American Indian Trust (OAIT) will ensure that obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and policies of the United States.	The OAIT will perform 67 trust evaluations.
	By 2005, the Bureau will improve the assistance provided to Tribes in establishing and defining water and land claims through negotiation.	The Bureau will assist 57 Tribes by procuring defense services or private counsel in support of water and land claims. The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims. The Bureau will fund 80 project proposals for technical research and studies.
	By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country by reducing the amount of its total unperformed obligations.	The Bureau will train 500 Bureau and Tribal employees in the areas of environmental management and endangered species preservation. The Bureau will conduct compliance assistance audits and perform corrective actions at 5 Bureau Field offices. The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation. The Bureau will provide technical or financial assistance to 75 Tribes in the areas of environmental management and endangered species preservation.

	By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions for Tribal and individual Indian land owners.	By September 2000, the Bureau will facilitate the growth of trust income by processing an additional 2,000 trust transactions for Tribal and individual Indian land owners.
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FY 2000 GOALS AT-A-GLANCE - Page 6

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
Evaluations 67	798	This is a new goal for FY 2000.
Tribes Assisted 57	54,028	No change to this goal.
Teams 20		No change to this goal.
Project Proposals 80		No change to this goal.

<p>Trainees 500 Cumulative 750</p> <hr/> <p>Audits 10</p> <hr/> <p>Guidance Docs 20</p> <hr/> <p>Tribes Assisted 75</p>	14,276	<p>New environmental management goals were established for FY 2000.</p> <hr/> <p>New environmental management goals were established for FY 2000.</p> <hr/> <p>New environmental management goals were established for FY 2000.</p> <hr/> <p>New environmental management goals were established for FY 2000.</p>
<p>Transactions 37,000</p>	42,155	<p>A new goal was developed for real estate services that focuses on improved transactions.</p>

*All dollar amounts are thousands.

APPENDIX II

GPRP Program Activity	Long-Term Goal	FY 2000 Annual Goal
Trust Services Continued	By 2005, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 26 dams.	The Bureau will complete repair construction on 2 dams in FY 2000 for a total of 16 dams completing construction.

FY 2000 GOALS AT-A-GLANCE - Page 7

Target Performance	FY 2000 Enacted Funding*	Modifications/Changes
Dams Complete 16	25,192	No change to this goal.

*All dollar amounts are in thousands.